



Master Facilities Plan Report 2020

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Master Facilities Plan Report– 2020

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PREFACE

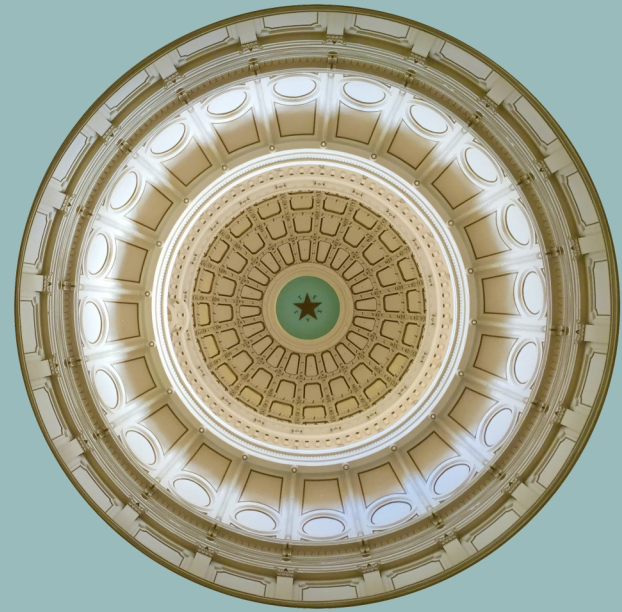
The Master Facilities Plan Report addresses the status and costs associated with buildings owned by the state of Texas and managed or leased by the Texas Facilities Commission inventories, current utilization statistics, future state agency requirements, and relevant real estate market information and provides strategies to ensure efficient utilization and operation of state assets.

This document is produced by the Texas Facilities Commission and satisfies reporting requirements contained in Texas Government Code, Sections 2165.055, 2165.1061(f),(h), 2166.101, 2166.102(b),(c), 2166.103, 2166.104, and 2166.108.

Master Facilities Plan Report

Table of Contents

1	EXECUTIVE SUMMARY	5
2	INITIATIVES	7
	A. Capitol Complex Development.....	7
	B. North Austin Complex Development	8
	C. Facility Capital Renewal and Renovation	8
	D. G.J. Sutton Building, San Antonio	9
	E. Data Integration	10
	F. Facilities Master Planning	10
3	REPORT ON STATE FACILITIES	13
	A. Reporting Requirements	13
	B. Overview of State-Owned and Leased Facilities	14
	C. State – Owned and Managed Portfolio	15
	1) Utility Costs and Energy Efficiency Initiatives	15
	2) Deferred Maintenance (“DM”)	17
	D. State-Leased Portfolio	19
	E. Economic and Market Conditions Affecting Building Construction and Lease Costs	21
	1) Supply	21
	2) Demand	21
	3) Real Estate Management	22
	4) Texas Real Estate Market Statistics and Trends	22
	F. Strategic Initiatives – Comprehensive Asset Management & Development	22
4	APPENDICES	27
	Appendix A – Data Sources and Notes	27
	Appendix B – FY 2019 TFC-Owned and Managed Facilities Inventory	31
	Appendix C – FY 2019 State Office Building Operation and Maintenance Costs	43
	Appendix D – FY 2019 Telecommunications Costs	47
	Appendix E – Building Information	53
	Appendix F – State Agencies Occupying State-Owned and Leased Space in Travis County	55
	Appendix G – County/City Profiles	59
	Appendix H – Request on Improvements and Repairs to State Buildings	117
	Appendix I – Request for Capital Improvement Projects	130
	Appendix J – Biennial Report on Requested Projects Fiscal Years 2022 -2023	153
	Appendix K – Comprehensive Capital Improvement and Deferred Maintenance Plan	159





View of the future Capitol Mall

Part 1 | Executive Summary

The Texas Facilities Commission (“TFC”, the “Commission”) supports state government through planning, asset management, design, construction, renovation, maintenance, and operation of state facilities. TFC manages 32.1 million square feet of owned and leased real estate assets supporting the needs of 97 agencies throughout 242 Texas cities at a total cost of \$303.3 million per year. The Commission’s inventory is comprised of 15.6 million square feet of state-owned facilities and 16.5 million square feet of state-leased facilities. TFC pays operating and maintenance expenses for its state-owned inventory through general appropriations and acts as lessee in state-leased facilities for tenant agencies who pay lease expenses through general appropriations or other funding mechanisms.

The Master Facilities Plan Report is a comprehensive report that satisfies statutory reporting requirements found in Texas Government Code, Title 10, Chapters 2165 and 2166. The Master Facilities Plan Report addresses the status and costs associated with buildings owned by the state of Texas and managed or leased by the Texas Facilities Commission, current utilization statistics, future state agency requirements, and

relevant real estate market information and provides strategies to ensure efficient utilization and operation of state assets.

Understanding the fiscal challenges facing the State of Texas, the Commission is proactively pursuing strategic initiatives that will leverage existing resources to improve utilization and operational efficiencies and provide cost savings. It is important to note that these initiatives are multi-year plans and projects that require substantial groundwork and investment to yield maximum financial and operational benefits to the State.

Facilities plans are also vetted to address changes in market drivers, such as energy costs, real estate values, business practices, and new technologies. Unprecedented events, such as the COVID-19 pandemic, have influenced design decisions and maintenance costs.



Lyndon B. Johnson Building

Part 2 | Initiatives

The following initiatives are major undertakings, some of which are authorized and on-going and others for which the Commission will be requesting approval and funding during the 87th Legislative Session.

A. Capitol Complex Development

The Commission is required by statute to locate state agencies in state-owned buildings. It is unable to meet this mandate since all existing state buildings are at, or over, capacity. In order to accommodate state agency needs, the Commission is currently leasing over 2.2 million square feet of space scattered over 59 leases in the Austin area. This leased space costs the State over \$48 million a year, with costs expected to rise due to the explosive growth of the Austin real estate market. Through the formally-adopted 2016 Texas Capitol Complex Master Plan, the Commission has identified a two-phase plan to consolidate remote state office buildings and all qualifying leases into state-owned buildings in the Capitol Complex. A third phase is planned for implementation when future space needs combine with the remaining qualifying leases to support the development of this final near term phase of the Capitol Complex.

Phase One

Phase One of the Capitol Complex development was approved by the 84th Legislature and authorized the construction of two state office buildings and accompanying underground and above-ground structured parking, and expansion of the Capitol Complex utility infrastructure. Phase One also includes the creation of the first three blocks of the Texas Mall which, upon completion, will create a pedestrian promenade extending from the Bob Bullock Texas State History Museum to 15th Street. Consolidating the leases into state-owned facilities is projected to realize the State a full return on its investment within 38 years. The Commission is committed to building structures capable of lasting 100

years, thereby generating an even greater return on investment.

The Phase I Capitol Complex project consists of six packages – mass excavation, utility relocations, a central utility plant, the 1801 Congress Avenue Building (600,000 GSF), the 1601 Congress Avenue Building (430,000 GSF), and underground parking and the Texas Mall. Each package is led by a team of professional architects, engineers, and construction managers to ensure compliance with the project management plan and approved schematic designs. Excavation work was completed in August of 2020 and utility work is scheduled for completion in the fall of 2020. The remaining four packages are under construction with the new facilities scheduled for completion and beneficial occupancy in Summer 2022.

Phase Two

Phase Two of the Capitol Complex development was approved by the 86th Legislature and authorized construction of two new office buildings and accompanying underground and above-ground parking. The authorization also includes the final block of the Texas Mall. The two new buildings will bring an additional 525,000 gross square feet of office space and five levels of underground parking for employees and visitors below Congress Ave. between 16th Street and 15th Street.

At its completion, the State will be able to retire the majority of remaining qualified leases in the Austin area. In 2018 savings on leases of \$7.5 million annually was calculated for Phase Two. As with Phase One, consolidating the leases into state-owned facilities is projected to realize the State a full return on its investment within 38 years.

Phase Two of the Capitol Complex is still in the planning phase while contracts and procurement documents are under development and review. It's completion is anticipated for Fall 2025, since the tenants occupying the Phase II sites must move to a completed Phase I building prior to construction start.

Link to the 2018 Texas Capitol Complex Master Plan:

http://www.tfc.state.tx.us/divisions/commissionadmin/tools/2018%20Texas%20Capitol%20Complex%20Master%20Plan%20Update_ADOPTED.pdf

B. North Austin Complex Development -

The North Austin Complex is located in the vicinity of 45th Street, 51st Street, and North Lamar Boulevard. This complex primarily serves as headquarters for the Texas Health and Human Services Commission (“HHSC”) and its enterprise agencies. The facilities include office, school, laboratory, and hospital buildings and parking garages and surface lots throughout six campuses: the J. H. Winters Building campus; the Brown-Healty Building campus; the Department of State Health Services campus; the Texas School for the Blind and Visually Impaired campus; the Triangle campus; and the Austin State Hospital campus.

The Commission, working on behalf of and in collaboration with HHSC, prepared a North Austin Complex Master Plan to consolidate its leased office space into state-owned buildings. HHSC and its enterprise agencies lease nearly 600,000 usable square feet of office space in 13 buildings throughout the Austin area. HHSC spends over \$13 million annually to lease mostly lower quality B and C class space. With the explosive growth of the Austin real estate market, even these low cost leases are expected to increase in the coming years. HHSC must also contend with ongoing functional and organizational inefficiencies that result from having their operations spread out over a large geographic area.

Through the North Austin Complex Master Plan, the Commission has identified a two-phase plan to consolidate current HHSC leases in new state-owned buildings. The grounds around the J. H. Winters Building have been identified as the most suitable for new buildings since they are generally undeveloped. Upon completion, HHSC will have all of its enterprise agencies in one centralized campus-like setting, with class A buildings befitting the State of Texas. The new buildings will be directly across from HHSC headquarters and the close proximity will promote functional and organizational efficiencies, while providing centralized access for the public.

Phase One

Phase One of the North Austin Capitol Complex development was approved by the 84th Legislature and authorized the construction of one 406,000 gross square foot state office building and accompanying 2,400 space above-ground structured parking garage. When complete, the State will retire \$7.4 million of annual lease expenses. Consolidating the leases into state-owned facilities is projected to realize the State a full return on its investment within 38 years. As in the Capitol Complex, the Commission is committed to building structures capable of lasting 100 years, thereby generating an even greater return on investment. The Phase One development continues in the construction stage while within budget and on schedule to be substantially complete and ready for beneficial occupancy at the beginning of calendar year 2021.

Phase Two

Phase Two funding of the North Austin Complex development was approved by the 86th Legislature and authorized construction of a second new office building and accompanying above-ground parking. The new office building and structured parking will bring an additional 302,000 square feet of office space and 2,000 parking spaces to the North Austin Complex. At its completion, HHSC and the State will be able to retire all remaining current qualified leases in the Austin area at a savings of \$5.6 million annually. As with Phase One, consolidating the leases into state-owned facilities is projected to realize the State a full return on its investment within 38 years.

Preliminary engineering services solicitations have already been issued for NAC Phase II. Other planning and design procurement documents are under development and are expected to be released by mid-2021. The anticipated completion of this project is end of year 2024.

Link to the North Austin Complex Project Page:

<https://tfc-nac.com/>

C. Facility Capital Renewal and Renovation

The long term ownership of real estate requires the periodic renewal and renovation of facilities. Capital renewal and replacement is defined as a systematic management process to plan and budget for known cyclic repairs, aesthetic repairs, and replacement requirements that extend the life and retain usable condition of facilities and systems and that are not normally contained in the annual operating budget. An appropriately funded and carefully planned capital investment program ensures facilities will function at levels commensurate with the priorities and mission of the State and its agencies.

The Commission is recommending to begin a planned, systematic approach of capital renewal of approximately 10% of owned office inventory per biennium. This strategy will incorporate industry standards and considers space as eligible based on its condition and long-term viability, with areas prioritized based on severity of deterioration and level of use.

TFC began this initiative through funding requests and subsequent authorizations from the 83rd, 84th, 85th, and 86th Legislative Sessions. The 83rd Legislature approved the renovation of the vacant fourth floor of the LBJ building, thereby creating the opportunity for a floor-by-floor renovation of the building. With every floor completed, another floor becomes available for renovation. The 84th Legislature approved funding for the renovation of two floors of the building, the 85th Legislature approved the renovation of three additional floors, and the 86th Legislature approved the renovation of an additional three floors. With fourth floor renovation and the subsequent two floor renovation complete, the two remaining three floor projects are in various stages of planning, design, construction and completion. At the completion of these four appropriations, the majority of the LBJ building will be completely renovated.

In addition to the LBJ Building, the Commission proposes to complete capital projects at other state-owned office buildings to renew important interior elements that have become obsolete or reached the end of useful life, are difficult or expensive to maintain, and do not meet current code requirements even though grandfathered to their original construction date. This program would provide significant improvements to the interior aesthetics and cleanliness of our existing building inventory while also improving the morale and productivity of the state employees that occupy

them. During a more appropriate budget cycle, TFC will include requests in our appropriation request for funding of a phased program to address these important needs.

D. G. J. Sutton Building, San Antonio

The G. J. Sutton Building in San Antonio was named after former State Representative Garlington Jerome Sutton, the first African-American elected official from San Antonio, Texas. Representative Sutton first proposed the idea to locate a state office building in San Antonio in the early 1970s and succeeded in persuading the Legislature in 1975. Following his untimely death, his wife Lou Nelle Sutton was elected to succeed him in the House of Representatives and was instrumental in the renovation of the building that now bears his name. The G. J. Sutton Building was originally a foundry with the main structures dating to 1910 and 1911. The State heavily renovated these buildings upon purchase and demolished other structures to create the parking lots. Although the building served the San Antonio community well, it developed a number of significant structural problems forcing its closure.

While pursuing deferred maintenance improvements in 2009, the Commission became aware of structural problems at the building. Detailed structural investigations revealed differential settlement of soils beneath load-bearing foundations. Cracks began to form in exterior walls and floors began to sag to a point where the Commission needed to quickly install structural reinforcement. Ultimately, in the spring of 2013, the Commission determined that the building was no longer safe for the public or staff and all agencies were asked to vacate the facility. By the fall of 2013, all agencies had safely vacated the premises.

Funding for the replacement of the G.J. Sutton facility was requested and approved during the 84th Legislative Session, but vetoed by the Governor. Subsequent discussions regarding the need for state-owned office space in San Antonio, and how it can be funded, has led the Commission to explore alternatives including the leveraging of its significant land holding to offset construction costs. Given the prominent location of the building site in a rapidly gentrifying area of east San Antonio, there was great potential for such a market-assisted solution.

In exploring alternatives for the replacement of the G.J. Sutton Building, the

Commission pursued and received authority from the 86th legislature to sell the GJ Sutton Building and associated property. The Commission had already concluded that demolition of the existing facility was a necessary first step due to the cost to maintain the empty facility in a moth-balled state and a determination that renovating the existing facility would not present the best value for the State. Funding for the demolition was requested and approved during the 85th Legislative Session.

Demolition and site remediation began in July of 2019 and final site remediation activities will conclude in November of 2020 at which time the site will be marketed for sale by the General Land Office.

E. Data Integration

The Commission supports state government through planning, asset management, design, construction, renovation, maintenance, and state facilities operation. This integration is a massive undertaking that incorporates the need to oversee over 15 million square feet of owned or managed real estate assets and 11 million square feet of leases throughout 249 cities statewide. All aspects of these buildings and grounds require ongoing monitoring, maintenance, and ultimate replacement, which generates a tremendous amount of data.

To construct, manage, operate, and maintain these facilities, the Commission presently uses multiple disparate software programs and data repositories. Each program has core functionality, but the programs are not integrated or automated to accommodate new digital data emanating from capital projects or comprehensive maintenance initiatives. Data cannot be imported or exported between the programs and must be manually downloaded and uploaded to make transitions. Many tasks require the entry of the same data into multiple programs for consistency for various platforms. The overall approach is workable but time-consuming, inefficient, and subject to errors and inconsistencies. Since 1992, at least five audits and two third-party studies noted critical deficiencies in the Commission's information system infrastructure. The findings point to a lack of coordination between the disparate systems putting the Commission at greater risk of making poor decisions based on inadequate information.

The Commission studied Integrated Workplace Management Systems as a possible solution to address these risks and inefficiencies. And conclude

that these comprehensive systems tend to marginally address the multiple needs of real estate management, facilities management, maintenance, capital projects, and resource conservation while only serving one or two of these areas well. Additionally, the comprehensive systems tend to drive policy and procedure rather than remaining malleable to support those strategies often caused by statute and rules. Whatever method agreed upon, it must interface manually or automatically with a disparate financial system serving as the agency's official accounting record. Reconciliation with the financial system is essential for any reporting produced from these systems to confirm their accuracy.

As opposed to a comprehensive Integrated Workplace Management System, the Commission has researched the real estate management industry and found that a better result may exist by integrating separate systems to allow automated updates between the systems. TFC proposes that the various program areas such as real estate management, facilities management, maintenance, and others continue to utilize programs and databases that provide the best value solutions. For required data management and reporting while also pursuing procurement of integration solutions that, to the maximum extent possible, automate the transfer and update of data between the separate systems that provide quality support to the programs.

This approach provides for the various programs' maximum flexibility to adjust their data management to evolving processes resulting from legislative mandates or necessary risk mitigation identified through audits.

An integrated set of well-performing programs would provide for the best data management and reporting systems for each program, foster best-managed practices in these areas, and allow the Commission to become more efficient and effective in the prosecution of its mandated duties. The reduction in staff time currently afforded to assessing, manually inputting, and processing data into disparate systems would result in operational savings. Finally, the frequent reconciliation of data across all systems would support the accurate reporting of key performance indicators leading to well-informed business analysis and subsequent decision making.

F. Facilities Master Planning

Senate Bill 211 enacted by the 83rd Legislature requires the Commission to adopt a Capitol Complex Master Plan update to be posted by July 1st of each even-numbered year. TFC is authorized for and currently implementing Phases One and Two of both the Capitol Complex and the North Austin Complex. As the Commission is heavily focused on implementation and recognizes the need to minimize exceptional item requests, TFC's 2022 updates of the Capitol Complex Master Plan, the North Austin Complex Master Plan and other remote state government campuses in Travis County under ownership and/or management by the Commission will be minimal and accomplished with in-house staff and nominal use of outside resources. These master plans will serve as the guiding document regarding development of facilities under the charge and control of TFC for the foreseeable future. Though plans have been impacted by COVID-19, the Commission will continue to lead the master planning process including statutory stakeholders in each stage of development and will seek input from the Partnership Advisory Committee. Additionally, the Commission is assigned responsibility through TGC 2166.102 for long-range planning of state agency space needs. This includes consideration of potential additional development of existing state office campuses throughout Travis County.



George H.W. Bush State Office Building and Underground Parking

Part 3 | Report on State Facilities

A. Reporting Requirements

This document is produced by TFC and satisfies reporting requirements contained in Texas Government Code, Title 10, Chapters 2165 and 2166. The following information sets out the specific statutory reporting requirements addressed in this document. Although the Commission intends that this document taken as a whole satisfies the reporting requirements contained in Chapters 2165 and 2166, specific portions of the Master Facilities Plan Report are cited below for quick reference.

In accordance with Government Code Section 2165.055, this report contains:

- ◆ a list of improvements and repairs that have been made, with an itemized account of receipts and expenditures (see Appendix I); and
- ◆ a list of the property under the Commission's control, the condition of the property, and an estimate of needed improvements and repairs (see Appendices B, I, and J).

In accordance with Government Code Section 2165.1061, this report contains:

- ◆ information concerning the efforts to collocate the administrative office space of state agencies (see Part III.D. State-Leased Portfolio)
- ◆ information on the state agency administrative office space in Travis County, including recommendations for the most cost-effective method by which a state agency could comply with the requirements of Government Code Section 2165.104(c), including the amount and cost of office space that could be reduced or eliminated, the moving costs and expenses associated with reductions in space, and the earliest date by which the space reductions could be achieved (see Part III.F. Strategic Initiatives – Comprehensive Asset Management and Development).

In accordance with Government Code Section 2166.101, this report contains building and construction cost information for state-owned buildings (see Appendix E). In accordance with Government Code Sections 2166.102 and 2166.103, this report contains:

- ◆ a projection of the amount of space that state agencies will need (see Part III.D. State-Leased Portfolio);
- ◆ an examination of the utilization, age, condition, and economic life of state-owned buildings on the Commission's inventory (see Appendix I);
- ◆ an examination of the extent to which the State satisfies its need for space by leasing (see Part III.D. State-Leased Portfolio);
- ◆ an examination of state-paid operation, maintenance, and telecommunications costs for existing buildings owned or leased by the State (see Part III.C. State-Owned and Managed Portfolio and Part III.D. State-Leased Portfolio; see also Appendix D);
- ◆ a discussion of the economic and market conditions affecting building construction or lease costs throughout the state (see Part III.D. State-Leased Portfolio);
- ◆ an analysis of whether the State will benefit more from satisfying its needs for space by buying, renting, building, or leasing facilities (see Part III.F. Strategic Initiatives – Comprehensive Asset Management and Development);
- ◆ recommendations for cost-effective strategies to meet the needs of state agencies in counties in which more than 50,000 square feet of usable office space is needed (see Part III.F.2, County and City Candidates for Consolidated Lease Sites); and
- ◆ other relevant information.

In accordance with Government Code Section 2166.104, this report contains all projects requested by using agencies (see Appendix J) including:

- ◆ the justification prepared by the using agency for each project;
- ◆ the summary of the project analysis or brief statement describing the method used to estimate the cost for the project;

- ◆ a project cost estimate detailed enough to allow the budget agencies, governor, and the legislature the widest latitude in developing policy regarding each project request;
- ◆ an estimate prepared by the Commission of the annual cost of maintaining the completed project, including the estimated cost of utility services;
- ◆ an estimate prepared by the using agency of the annual cost of staffing and operating the completed project, excluding maintenance costs;
- ◆ the feasibility of phasing construction and the degree to which funding will be required in the next biennium if the project is phased; and
- ◆ the priority ratings of projects if more than three are requested by an agency.

In accordance with Government Code Section 2166.108, this report contains a comprehensive capital improvement and deferred maintenance plan (see Appendix K) including:

- ◆ a list of deferred maintenance projects that contain critical high-priority, priority projects, and lower priority, non-health & safety projects;
- ◆ the Commission's stated plans for addressing the projects;
- ◆ an estimate of when lower-priority projects may become high-priority projects;
- ◆ a list of predictable capital improvement projects including schedules and cost estimates;
- ◆ a plan for responding to emergency repairs and replacement projects; and
- ◆ a prioritized list by state agency facility of each project and the aggregate cost for all facility projects.

Some state agencies and institutions are excluded from TFC's planning, design, construction, and management statutory responsibility. These include: institutions of higher education; military facilities; facilities owned or operated by the Texas Department of Criminal Justice, the Texas Parks and Wildlife Department, the Texas Department of State Health Services, the Texas Workforce Commission, the Employee Retirement System, the Texas Juvenile Justice Department, the Texas Department of Transportation, the Texas Historical Commission, and the State Preservation Board.

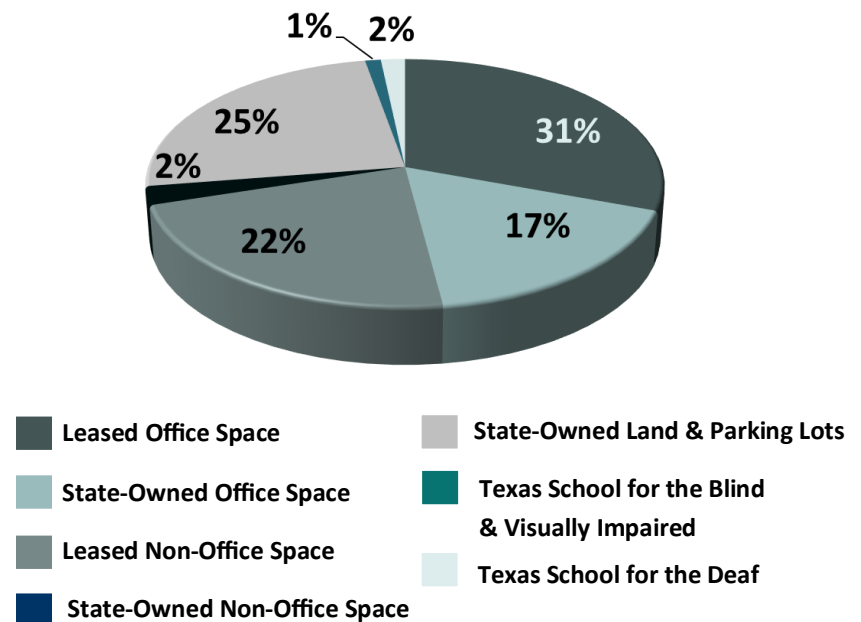
B. Overview of TFC-Owned and Leased Facilities

This section of the report contains supporting research and planning materials utilized in developing the Master Facilities Plan Report. Following is an overview of state-leased and owned facilities under the management of TFC.

During Fiscal Year 2019, TFC managed 32.1 million square feet of leased and owned facilities for 97 state agencies housing 52,308 employees throughout 242 Texas cities at a cost of \$303.3 million. The State spent \$112 million on state-owned facilities paid by the Commission and \$191.3 million for leased sites paid by tenant agencies.

The Commission also supports other non-inventory facilities in Austin by providing and managing central steam and chilled water plant services to the Capitol, the Capitol Extension, the Capitol Complex Visitor's Center, and the Dewitt C. Greer Building. The following chart illustrates the components of the Commission's state-owned and leased inventory.

TFC Owned, Managed, and Leased Inventory By Use



C. State-Owned and Managed Portfolio

In Fiscal Year 2019, TFC managed 41 office buildings totaling 5.9 million square feet of office space; 42 warehouse, miscellaneous buildings and parking garages totaling 5.25 million square feet; and 33 surface parking lots totaling 3.5 million square feet. The Commission's inventory also includes nearly 1 million square feet of instructional space and student housing located at the Texas School for the Blind and Visually Impaired ("TSBVI"), and Texas School for the Deaf ("TSD"). TFC facilities are located in seven cities: Austin, El Paso, Fort Worth, Houston, San Antonio, Tyler, and Waco. The G.J. Sutton and G.J. Sutton West office buildings in San Antonio were demolished in June 2020. Please refer to Appendix B of this report for a complete listing of the Commission's owned and managed facilities.

STATE OWNED AND MANAGED PORTFOLIO BREAKDOWN			
	NO. OF ASSETS	SQ. FOOTAGE	NO. OF CITIES
Office	41	5,877,018	7
Warehouse/Storage	9	504,698	3
Miscellaneous	14	439,077	1
Parking Garages	19	4,363,676	2
Parking Lots	33	3,525,204	7
TSBVI	34	347,623	1
TSD	46	533,209	1
SUBTOTAL	196	15,590,505	
Land	1	2,400	1
GRAND TOTAL	197	15,592,905	

Facility operating expenditures totaled \$112 million during Fiscal Year 2019. Operating costs include: utilities, maintenance, janitorial services, and bond debt payments, including bond debt for the new Congress Avenue and North Austin complex buildings. The majority of TFC-owned and managed facilities are located in the Austin metropolitan area, primarily within the Capitol Complex, the North Austin Complex, the Park

35 Complex, and the William P. Hobby Complex in the central business district. State office space within these campuses makes up 87% of the Commission's entire inventory of state-owned office space.

Office space accounts for 39% of the TFC inventory and 91%, or \$112 million, of total expenditures. While \$17.81 was the average operating cost spent on state-leased office space per square foot, the average operating cost for TFC-owned office space was \$17.97 per square foot in Fiscal Year 2019. The bond debt for the new Congress Avenue and North Austin complex buildings were included in the state-owned calculations. A detail of state-owned office space expenses for TFC buildings is illustrated in Appendix C of this report.

1) UTILITY COSTS AND ENERGY EFFICIENCY INITIATIVES

Two municipally-owned utilities, Austin Energy (AE) and Austin Water, provide electricity, water, and wastewater to 90% of the facilities managed by the Commission as well as for all other state-owned facilities in the service areas of the two utilities.

The Commission pays utility bills for all facilities on the agency's inventory as well as for the historic Capitol, Capitol Extension, and the Bob Bullock Texas State History Museum. The Commission's overall annual utility budget is approximately \$18.4 million and the amount funded by the agency's general revenue appropriations is roughly 35% of the agency's total non-capital general revenue appropriations.

At the end of August 2016, the Austin City Council concluded a year-long cost of service study and review of AE's retail electric rates. The public review included an Impartial Hearing Examiner to conduct an independent review of AE's rate recommendation. New retail base electric rates were adopted by the City Council and went into effect January 1, 2017. At that time, the smaller state accounts saw a reduction in their base electric rates plus a 20% discount off those new, lower base rates while the contract rates for the larger state accounts remained in place through May 2017.

The State currently receives a favorable electric rate structure from AE as a result of the reduced rates for the smaller accounts comprising approximately 30% of our consumption combined with a new state contract for larger accounts (the remaining 70% of AE consumption), in effect from June 1, 2017 through August 31, 2026. The new Austin

Energy rate schedule discounted base electric rates by 20% in each rate class for all state agency and UT accounts, including both the contract and non-contract accounts. In addition to the 20% discount, the contract provides other beneficial terms for larger (qualifying) accounts that are not available to other AE customers in the same rate classes. These terms include an exemption from certain charges that provide direct benefit only to the Austin community. Under the current contract, the basic, energy, demand, and applicable community benefits charges will be fixed for the initial contract period ending August 31, 2021. The Austin City Council may amend these charges to be fixed for the subsequent period of September 1, 2021 through August 31, 2023, and again for the period of September 1, 2023 through August 31, 2026. While these charges are not fixed at the current level for the entire nine-year contract term, the frequency of potential electric rate changes is limited.

In cooperation with other agency programs, the Commission's Energy Management program is responsible for energy efficiency initiatives that help to reduce utility consumption and operating costs in state-owned facilities on the agency's inventory. This program assists the Commission in continuing to implement a variety of energy-reduction initiatives including: assessment and installation of lower-cost energy equipment; modification of existing building mechanical systems with digital building automation and energy management systems; specification of energy efficient equipment in the replacement of antiquated systems; assessment of emerging alternative energy solutions; implementation of energy savings performance contracts; and utilization of energy rebate programs and grants where feasible.

The Facilities Design and Construction ("FDC") program is responsible for ensuring that the requirements for energy and water conservation established by the State Energy Conservation Office ("SECO") are met on all Commission-managed construction projects. Additionally, during the project planning phase, FDC ensures that alternate energy and water conservation measures are evaluated for use on each project. While the authorized strategies for Deferred Maintenance ("DM") appropriations funded to the Commission each biennium are primarily for health, life-safety and continuity of operations concerns, the agency has implemented these DM projects with an approach that also fulfills SECO-mandated energy performance codes whenever possible. Where scopes of DM projects provide opportunity for rebates from utility providers, the

Commission actively pursues those rebates to leverage a more thorough repair and remediation of known building deficiencies. Additionally, as a matter of policy, when ongoing DM projects provide opportunity and appropriately authorized funding is available, other energy enhancements are pursued in concert with the DM projects.

The energy management program has implemented its first energy savings performance contract that immediately received \$287,000 in Austin Energy rebates and currently reaps \$625,394 of utility savings annually, surpassing the original project guaranteed savings of \$485,135. The second contract of this type is in the implementation phase and is projected to provide another \$238,000 in annual utility savings and guaranteed \$187,950 in Austin Energy rebates. In total this second contract will impact approximately 800,000 square feet of the Commission's inventory including the Courts Complex and the Park 35 Campus housing the Texas Commission on Environmental Quality. The third and fourth contracts are in the solicitation phase. The utility cost reduction measures pursued across all of these contracts include LED lighting, plumbing fixture efficiency and power conditioning.

The ongoing, combined implementation of these initiatives across agency programs has long-term effects on the usefulness and life cycle of building equipment and systems and also contributes to a quality working environment. Equipment upgrades such as variable speed pumps, building automation systems, and energy management systems not only result in energy savings, but also prolong the life of the mechanical systems and allow for instantaneous detection of malfunctions and poorly performing equipment. Emerging lighting technology not only saves energy in the long term, but also reduces the need for the continued general maintenance activity of replacing light bulbs as the new bulbs have extended life cycles. The ultimate goal of all these initiatives is to reduce utility consumption and operating costs in state-owned facilities and save tax payers money. As the cost of energy and other utilities continue to rise, TFC's investment in proven and effective utility cost reduction technologies is critical to mitigate the impact to the State's budget.

2) DEFERRED MAINTENANCE (“DM”)

Real Estate ownership costs include the timely repair and replacement of worn or obsolete building systems and components that include roofs, elevators, air handling units, chillers, pumps, lighting, electrical equipment, life-safety systems, and interior/exterior finishes. Repair and replacement of these systems is often postponed due to funding priorities, placing them in the DM category of building projects. It must be noted, however, that DM equates to no maintenance until required funds are provided.

In 2006, TFC commissioned a national consulting firm to conduct a comprehensive assessment of its facilities to determine the volume of outstanding DM work. The assessment included 88 state-owned and managed facilities totaling 6.9 million square feet. Investigations and assessments were performed by teams of highly-qualified architects and engineers. Their findings at that time indicated a budget estimate of nearly \$400 million to address repair and renovation needs. Based on the assessment, TFC proposed a 10-year DM program to substantially reduce the backlog and to improve the overall condition of the building inventory managed by the agency. The funds required to carry out the program, as originally proposed, were not appropriated to the level identified and the deferred maintenance backlog grew rapidly to a total estimated value of \$750 million as reported in 2014.

This extensive backlog represents more than the sum of the past annual maintenance deficits. It also includes a continuous, compounding effect of postponing maintenance from one year to the next. This compounding effect is similar to the interest on debt and is attributable to a) accelerated deterioration of known deficiencies; b) the addition of new deficiencies; and c) the growing cost of facility repair and construction.

If needed maintenance is not completed in one year, then the costs of maintenance, repair or replacement are significantly higher in subsequent years. Asset management studies have shown that if routine preventative maintenance is not performed, then repairs equaling five times the maintenance costs are generally required. In turn, if repairs are not completed, expenses of renovation or replacement can be five times the repair costs. As the rate of deterioration accelerates, it reaches the point where repairs are no longer possible or financially prudent considering factors such as the total value of the asset and the projected remaining life of the asset.

This problem is not unique to TFC or the State of Texas; it is faced by governments at all levels throughout the country, by institutions of public and higher education, and private asset managers. TFC continues to implement industry-standard best practices and decision support tools to address this backlog as effectively as possible.

The 84th Texas Legislature appropriated \$240 million in general revenue to TFC to reduce the backlog of deficiencies. This was followed by an appropriation of \$90 million by the 85th Texas Legislature and \$120 million by the 86th Texas Legislature for a total of \$450 million over the last three biennia. The unprecedented level of funding is allowing the Commission to make substantial headway on the most critical items across the agency’s inventory. Status updates on the funded projects are submitted quarterly by TFC to the Joint Oversight Committee on Government Facilities which, in turn, makes an annual report to the legislature on the progress of deferred maintenance projects funded to all agencies. To date, TFC has solicited for \$376 million in contracts, executed \$302 million in contracts and expended \$200 million of the \$450 million appropriated for FY 2016 through FY 2021.

The DM funding request for fiscal years 2022-2023 focuses on projects necessary to reduce the risk to continuity of operations and/or health and life-safety concerns.

Following the historic appropriation by the 84th, 85th, and 86th Texas Legislature, the total estimated value of the Commission’s unfunded deficiencies in 2020 dollars is approximately \$644 million, a significant reduction from the \$750 million reported in 2014. However, additional investment will be required to eliminate backlog. This process, which as been contemplated to take 3 or 4 funding cycles will enable TFC to achieve a more appropriate balance between deferred maintenance and more cost-effective preventative maintenance.

In the Commission’s 2022-2023 Legislative Appropriations Request (“LAR”), the agency is requesting a total of \$226 million for deferred maintenance projects to continue a systematic reduction in the backlog of deficiencies. This funding will focus on those remediation projects necessary to address the highest priority risks of occupant health and life-safety, continuity of critical government operations and needs of the Texas School for the Deaf (TSD) and Texas School for the Blind and Visually Impaired (TSBVI).

TFC completed the first comprehensive, system-wide update to the agency’s 2006 condition assessment of its facilities in 2019. The update will

serve to confirm and organize the aging assessment data managed by the agency, update the data with new on-site inspections and observations, and compile the combined information into a new data repository. This effort will allow the Commission to maintain the information more accurately by adding deficiencies in real time, to close out repairs when they are completed, and to make the necessary adjustments to implement the most effective strategy for reducing the agency’s backlog of deferred maintenance projects.

If the Fiscal Years 2022-2023 exceptional item request for DM is not appropriated, there are significant potential risks to the continuity of operations and occupant health and safety. If the continuity of operations or health and safety of building occupants is suddenly affected due to a system failure, the costs to address these eventualities as an emergency will be significantly higher than the proposed costs for a planned approach. Additionally, as a result of the potential diversion of funds to address emergency repairs, the extensive backlog that currently exists will continue to grow and become even more critical.

The TFC capital improvement expenditure estimates are made up of individual repair or rehabilitation projects ranked in order of priority according to the following categories and criteria:

Category of Repair

- ◆ items that will negatively impact the health and safety of tenant agencies if not corrected;
- ◆ items that are needed to support essential state operations; and
- ◆ items that impact the cost-effectiveness of the facility.
- ◆ Items that impact the operations of TSD and/or TSBVI

Criticality of Repair

- ◆ Critical - Immediate Need (“Broken”)
- ◆ Trending Critical – Will be needed within 12 months
- ◆ Needs anticipated within 2 and 5 years
- ◆ Needs anticipated within 3 to 10 years (forecasting of replacement reaching end of useful life)

A breakdown of the facilities, brief project descriptions, and estimated DM LAR costs for the Fiscal Year 2022-2023 biennium is provided in Appendix H of this report.

The LAR DM Exceptional Item Request was derived after the collective DM needs were quantified in terms of their category of need and critical nature to include:

- ◆ Items that will negatively impact the health and safety of tenant agencies if not corrected;
- ◆ Items that are needed to support essential state operations;
- ◆ Items that impact the operations of TSD and/or TSBVI

and:

- ◆ Critical - Immediate Need (“Broken”)
- ◆ Trending Critical – Will be needed within 12 months

At a strategic level, the Facility Condition Index (“FCI”) provides a critical measure to inform TFC’s long range real estate planning. FCI is a measure widely used in the building industry to represent the physical condition of a facility and is expressed as the ratio of repair costs to replacement value of the facility; the higher the FCI, the poorer the condition of the facility.

FCI = Repair Costs / Replacement Value

World-class commercial office properties managed by leading developers routinely maintain an FCI of less than 10%. However, few inventories of publicly-owned buildings attain an overall rating of 10% or less. Meanwhile, when an asset attains an FCI rating of 66% or above, replacement of the facility must be seriously considered.

The Commission began tracking the FCI value in 2006 at which time it averaged 29%. By 2010, the average FCI value had dropped to 24%, but by 2014 it had risen again to 31%. This indicated that the State was losing ground in its attempts to improve the condition of its buildings. As a result of the significant DM appropriation TFC received during the 84th Legislative Session, the FCI value was dropping with the 2016 value averaging 13%, with a range of 0% to 138% among individual buildings. However due to the recently completed system wide update to the facility condition assessment in 2019, new data provides a new benchmark and calculation of

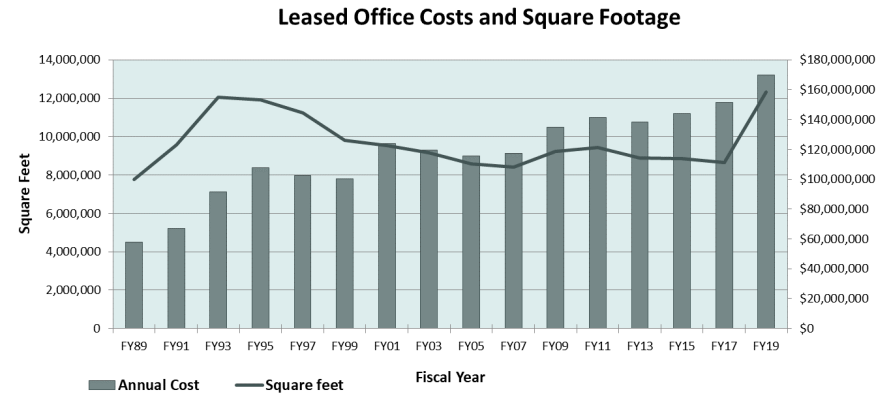
the FCI rating. The total value of all deficiencies for each facility and the replacement value of each facility have been updated to reflect an average FCI value of 37%. Some buildings have seen reduction in this value such as Stephen F. Austin and William B. Travis lowering from 19 to 15% but buildings like E.O. Thompson and Thomas J. Rusk saw increases from 9% to 77% and 50% respectively.

Project information for TFC's Deferred Maintenance (DM) Program and documentation for the 2022-23 DM Legislative Appropriation Request is contained in Appendix K.

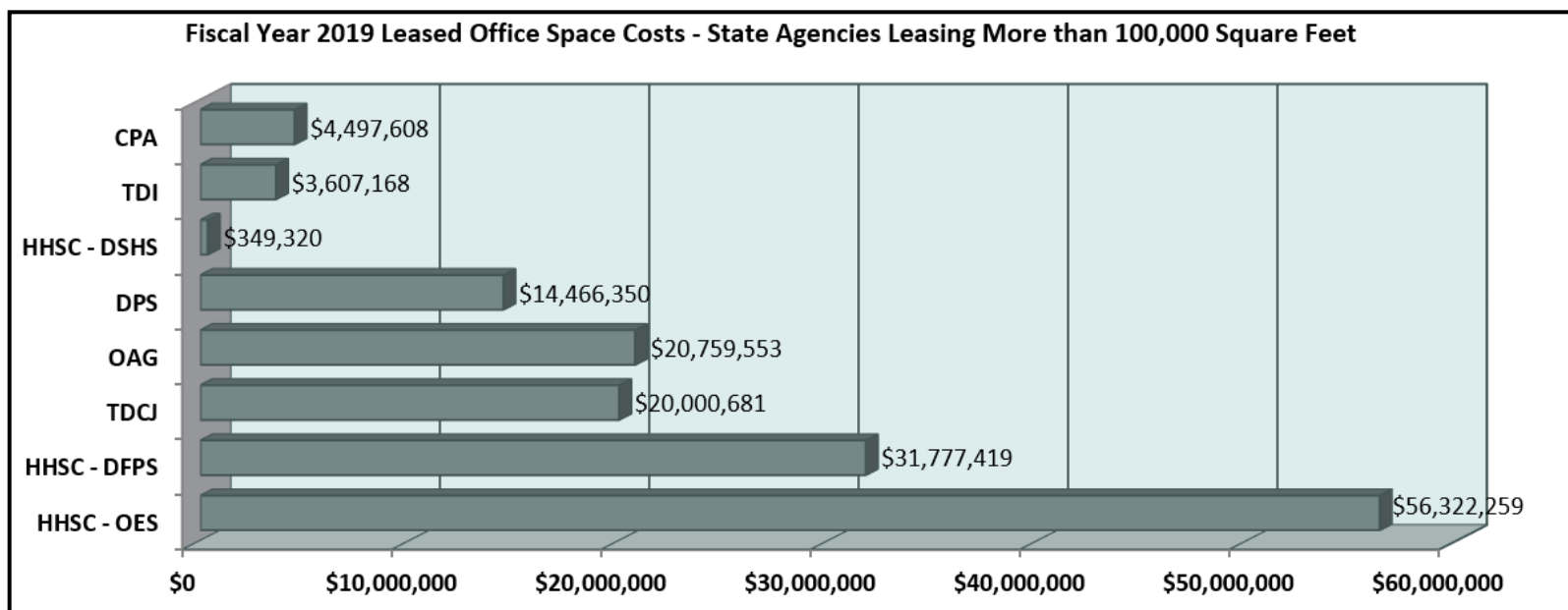
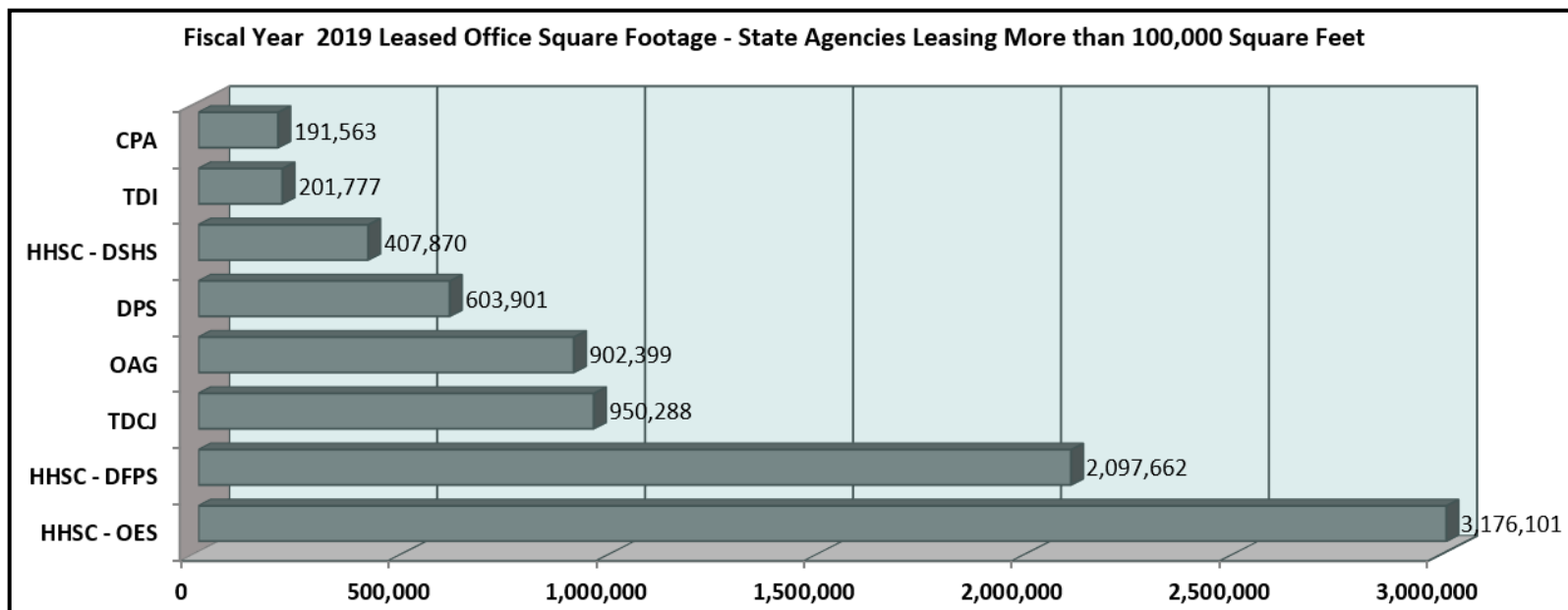
D. State - Leased Portfolio

The Commission manages a portfolio of more than 1,000 leases totaling 10.4 million square feet of commercial facilities to meet the needs of 56,695 full-time equivalent ("FTEs") employees throughout 242 Texas cities. Lease expenditures totaled \$191.3 million during Fiscal Year 2019. Office space accounts for 94.6%, or 9.6 million square feet, of the TFC-leased inventory and \$184.5 million of total lease costs. Warehouse, laboratory, print shop, parking, and other support facilities make up the balance of the leased inventory totaling 565,494 square feet at a cost of \$6.8 million per year. TFC also manages single office leases in the District of Columbia, New York, California, Illinois, and Oklahoma. Of the 34 tenant agencies in the Commission's leased inventory, more than 90% of commercially-leased office space is occupied and paid by 8 agencies or departments. Each of these agencies leased in excess of 100,000 square feet of office space in Fiscal Year 2019. Respective leased office square footages and costs are depicted in the following charts. A current listing of the Commission's lease portfolio can be viewed at <http://www.tfc.state.tx.us/divisions/facilities/prog/leasing/> by clicking on the link titled Active Lease Summary Report.

Statewide office lease costs averaged \$17.81 per square foot per year in Fiscal Year 2019. While significant, the blended rate of \$17.81 neither reflects varying market conditions nor the age and expiration of current leases. TFC will continue to negotiate lease rates below market averages, but eventually market corrections occur. The Commission's historical leasing data illustrates this reality. The following chart depicts the State's leasing volume and cost trends since 1989.



Section 2165.107 of the Texas Government Code requires that the Commission prioritize assignment of space to agencies in state-owned facilities. The Commission's state-owned facilities are 100% assigned. In the absence of available state-owned facilities, the State's dependence on commercially-leased space has dramatically increased. Since 1989, state-leased office space for tenant agencies has increased from 7.8 to 9.6 million square feet, an increase of 23% throughout the state. While annual lease costs for office space increased from \$57.9 million to \$184.5 million, or nearly threefold, since 1989. Part of the reason for this drastic spike is the increasing commercial appeal of Austin, which has impacted the price of office space. In addition, the Texas Facilities Commission manages the commercial leases, not the leased buildings. The leases are an expense, not income for the state.



Legend of Agency Name Abbreviations

CPA Texas Comptroller of Public Accounts

TDI Texas Department of Insurance

HHSC DSHS HHSC Department of State Health Services

DPS Texas Department of Public Safety

OAG Office of the Attorney General

TDCJ Texas Department of Criminal Justice

HHSC DFPS HHSC Department of Family and Protective Services

HHSC OES HHSC Office of Eligibility Services

E. Economic and Market Conditions Affecting Building Construction and Lease Costs

Various conditions and market dynamics influence the decisions of how the state's real property needs are managed and delivered, such as detailed space requirements, forecasts of personnel levels, availability of space, costs, and property values.

1) Supply

TFC state-owned facilities provide approximately 5.9 million square feet of office space in six cities. Texas Government Code, Chapter 2167 directs the State to assign any request for space to state-owned space when available. TFC has not constructed a new state office building since 2000. But three new buildings will be ready for occupancy in Austin by the summer of 2022. The Commission's state-owned facilities are currently at 100% occupancy levels and the Commission projects that existing facilities will remain at full occupancy for the foreseeable future. In the absence of available state-owned buildings, the State is forced to increase its dependence on leasing facilities from private entities to accommodate state agency's needs. In contrast to the amount of owned space, the Commission leases 9.6 million square feet of office space throughout 242 Texas cities.

2) Demand

In the past, population trends were a logical gauge for predicting state agencies' facility requirements. As the population grew or shrunk, so did state agencies' staffing and facility needs. Recent conditions continue to follow this pattern. According to the U.S. Census, the Texas population grew by 367,215 people, a 1.283% increase from July 2018 to July 2019. During the same period, per a July 2020 technical report from the Real Estate Center at Texas A&M University, the state government sector was a loss of 85,900 jobs, a -4.36% decrease over the prior year. However, Texas's seasonally adjusted unemployment rate in June 2020 was 8.6% higher than the 3.4% in June 2019.

Particular to TFC's inventory of state-owned, leased, and managed facilities, state agencies occupying both office space leased from the private sector and state-owned facilities reported an increase of 107 FTE's, a .6% increase between Fiscal Years 2019-2020. FTE statistics were compiled from the tenant agency responses to TFC's 2019 Space Needs Survey.

In late 2019, client agencies forecasted negative employee growth, totaling a reduction of 1,160 FTEs over the next 6 years, which reflects the ongoing conservative budget measures of state agencies.

3) Real Estate Management

To meet current and future demands for facilities, the Commission has implemented a comprehensive asset management and development strategy including strategic initiatives for both state-owned and leased facilities throughout Texas. These initiatives are driven by the need to produce the best long-term benefit to the State. The initiatives are the result of strategic facility plans, feasibility analyses, and master plans, which lead to decisions of whether to buy or build new state-owned facilities, or to lease more facilities from the private sector.

As a result of actions taken by the 84th Legislature, and pursuant to Texas Government Code Sections 2165.1061 and 2165.107, directing TFC to create transition plans to collocate certain administrative office space of state agencies and to give preference to state-owned space, the Commission is constructing three new office buildings in Austin. The new buildings, slated for completion in 2021-2022, will add over 1.195M square feet of office space to TFC's inventory and will result in a commensurate reduction in leased facilities. In addition, TFC continues aligning lease expirations within its state-wide portfolio. The alignment will enable the State to position itself to potentially reduce its excessive reliance on space leased from the private sector by taking advantage of market opportunities to build or buy existing facilities.

4) Texas Real Estate Market Statistics and Trends

The Commission leases 9.6 million square feet of office space from private entities throughout 242 Texas cities. The majority of Commission-managed facilities are located in the major metropolitan areas of the state and include Austin, Dallas-Fort Worth, Houston, and San Antonio.

The following is a brief market snapshot for each area accompanied by state-leased and commercial office market trend information.

Austin

Austin was ranked the number one "City of the Future" by Forbes in 2019 for the third year in the row. Information is available at <https://www.forbes.com/sites/laurabegleybloom/2019/05/31/is-austin-texas-the-best-city-in-america/#1816e4b65c50> The local real estate market remains

strong, even during the pandemic, including average asking rents at an average \$33.55/per square foot (“/sf”) for Class B office buildings while vacancy rates remain low, averaging around 11.25%

State Average Rate in Austin:

The State’s average full-service rate paid for office space in Fiscal Year 2019 is \$22.20/sf

Dallas/Fort Worth

U.S. News & World Report ranked Dallas-Fort Worth among the top 25 in the Best Places to Live in the USA in 2019. Information is available at <https://realestate.usnews.com/places/rankings/best-places-to-live> Vacancy rates are still low at 15.8%, while average asking rents have steadily increased to \$22.09/sf for Class B office space for the area.

State Average Rate in Dallas/Fort Worth:

The State’s average full-service rate paid for office space in Fiscal Year 2019 is \$18.55/sf.

Houston

Houston has been recovering from the effects of Hurricane Harvey that ravaged it in 2017 and its efforts show. In 2020 Resonance Consultancy Ltd. declared Houston “the American city of the future.” Information is available at <https://www.houstonfirst.com/static/media/uploads/attachments/resona2020-america-best-cities-report-digital.pdf> Average asking rent has risen to \$22.81/sf for Class B buildings and vacancy rates increased slightly to 23.1%.

State Average Rate in Houston:

The State’s average full-service rate paid for office space in Fiscal Year 2019 is \$20.42/sf.

San Antonio

San Antonio was ranked among one of the fastest growing cities according to the U.S. Census Bureau’s population estimates in 2019. Information available at <https://www.census.gov/newsroom/press-releases/2019/subcounty-population-estimates.html> Asking rates average at \$21.26 for Class B office space and vacancy rates remain low at 17.1%.

State Average Rate in San Antonio:

The State’s average full-service rate paid for office space in Fiscal Year 2019 is \$18.78/sf.

F. Strategic Initiatives - Comprehensive Asset Management and Development

The need to plan for the future with new buildings constructed to provide consolidated facilities to house state government has long been recognized. Dating as far back as 1928, the state legislature acknowledged that the methods to provide space for state government followed no particular plan. In 1941, the 47th Legislature, in Senate Concurrent Resolution No. 66, observed that “the practice of meeting space needs by constructing, renting or purchasing facilities in widely separate parts of Austin was “tending to lower the efficiency of the [s]tate government, and, at the same time, considerably adding to the inconvenience of the people who have the occasion to deal with the various departments” of state government. It was later noted by the Capitol Planning Commission that “building according to a good plan far outweighs, in the judgment of the [Capitol Planning] Commission, the temporary expediency of building on isolated parcels of land to avoid the purchase of a larger tract any delay, therefore, in the adoption of a master plan and the acquisition of the land is certain to be attended by increased future costs.” - Capitol Planning Commission, Capitol Plan Report, 1944.

To correct this situation and to prepare for a long-term program of acquisition and construction, the state legislature directed that expansion be accomplished and brought about through a system of comprehensive planning. Subsequent legislatures considered the challenge, and in 1953 the 53rd Legislature approved a constitutional amendment creating the State Building Commission and the State Building Fund. S.J.R. 7, Acts 1953, 53rd Leg., Tex. Gen. Laws 1172-73 (adopted at the Nov. 2, 1954 election and repealed Nov. 7, 1978). The constitutional amendment also directed the State Building Commission to plan and execute a program to acquire land and construct new state facilities.

In March 1955, the State Building Commission adopted a Capitol Area Master Plan, which included a land acquisition strategy to expand the original capitol grounds by purchasing property as placeholders for construction of new state facilities. Since that time and through 2001, the legislature has authorized appropriations for the acquisition of land and the construction of the state facilities present in the Capitol Complex today.

Although the needs have greatly expanded, the planning and requirements outlined in the 1955 Capitol Area Master Plan remain relevant today. The

findings and capitol plans of predecessor administrations are not lost on TFC and are incorporated in the 2016 Texas Capitol Complex Master Plan and its updates.

In conformance with the master plan, the Commission is pursuing the construction of two state office buildings in the Capitol Complex capable of lasting 100 years. In 2018 a savings of \$7.5 million of annual qualifying lease expenses was calculated for Phase Two. Additionally, at the North Austin Complex the Commission is pursuing the construction of one new building which, when complete, will allow the State to retire additional annual lease expenses. Consolidating the leases into state-owned facilities in both complexes is projected to realize the State a full return on its investment within 38 years.

In addition to development of the Capitol Complex, the Commission is pursuing a strategy to develop a flex office space facility located on competitively priced property with convenient regional access. The approximate 150,000 square foot facility developed with potential for expansion would fulfill objectives including: 1) available space inventory for agencies to temporarily utilize while negotiating lease acquisitions/renewals; and 2) accommodation of temporary office relocations to facilitate efficient completion of disruptive deferred maintenance and/or office renovations. TFC's exceptional item request for this initiative is \$40,122,388.

A similar effort, the Commission's Statewide Lease Consolidation Program, is a tactical plan aimed at reducing state lease expenditures and the State's dependence on commercial lease facilities in the metropolitan areas outside of Austin where the State has maintained a historical presence. The Commission is currently aligning its lease portfolio expiration dates with an eye toward generating long-term savings and value by consolidating leases into regional facilities. This could enable the State to take advantage of opportunities to build, buy, or lease existing facilities large enough to provide for cost-effective consolidations of facilities.

Consolidating administrative office space has proven to reduce the volume of space required by 10%-20%. Efficiencies are improved primarily by eliminating redundant spaces requirements such as conference rooms, break rooms, mail rooms, copy centers, telephone and data closets, storage areas, and, in some cases, general reception areas.

The following chart depicts the current lease expiration schedule:

TFC STATEWIDE LEASE EXPIRATIONS			
Fiscal Year	Number of Expiring Leases	Expiring Leases s/f	Percent of Total Leased s/f
2020	193	1,428,841	11%
2021	199	1,301,788	10%
2022	190	1,632,965	12%
2023	183	1,349,429	10%
2024	99	857,943	6%
2025	55	2,612,801	20%
2026	57	508,531	4%
2027	96	898,216	7%
2028	69	2,526,267	19%
2029	29	193,751	1%

The Commission is statutorily required to continually analyze the office space uses and needs of agencies and biennially prepare recommendations to state leadership on how to best meet the facilities demands of state government. Pursuant to this mandate, the Master Facilities Plan Report focuses on evaluating locations where the greatest opportunities for savings can be realized by either owning or leasing office buildings.

These initiatives mirror state laws that direct TFC to evaluate:

- ◆ the benefits of ownership versus leasing in Texas counties where agencies lease a minimum of 50,000 square feet of office space; and
- ◆ the benefits from consolidating administrative leases into centralized sites in counties where the State leases office space and the population exceeds 75,000 people.
- ◆ quality properties or facilities are available for purchase.
- ◆ Ownership is financially advantageous in situations where expiring lease cycles parallel rising rent rates and action is taken to move agencies from leased to owned facilities.



Central Services Building



William B. Travis Building



Lyndon B. Johnson Building

Appendix A

Data Sources and Notes

Information was collected and documented from many sources to ensure timely and accurate data is represented in this report. The primary sources of data include agency responses to the Commission's biennial Request for Information Survey; the Commission's fiscal, maintenance, state-owned space utilization, and lease databases; and information gained through staff surveys of real estate market conditions throughout Texas.

The following list sets out the data characteristics used to develop this report.

- ◆ **Direct Input from 97 State Agencies**
Information from 97 state agencies provided current and projected staffing levels through FY 2025; total tenant agency facility expenditures for FY2019; total building project expenses and office building inventories; and requests for project analyses.
- ◆ **Real Estate Market Conditions in 28 Texas Cities**
In accordance with statutory requirements to examine counties with a minimum need of 50,000 square feet of office space, TFC obtained and analyzed information from 24 counties, 28 cities.
- ◆ **Space Utilization and Cost Details for 32.1 Million Square Feet of Leased and Owned Office Facilities**
Facilities leased or owned by TFC are located in 242 Texas cities, provide space for 52,308 state employees, and cost \$191.3 million in Fiscal Year 2019.
- ◆ **Commercial Real Estate Industry Publications**

Preparations for producing this report typically begin ten months prior to its publication. In the fall preceding the publication date, TFC issues a request for information ("RFI") to agencies to obtain specific facility, staffing, and expense information. The following list represents the RFI sections with corresponding statutory references and applicable agencies that must respond:

- ◆ **Space Needs Assessment, Government Code Sections 2166.102 (Travis County) and 2166.103 (statewide).**
All agencies that occupy state-owned or leased office space must respond. Agencies' responses include information describing staffing levels effective September 1, 2019, and projections through FY2025; expenses incurred during FY2019 for telephone, janitorial, utilities, security services outside the contract amount of leased facilities or beyond the basic services provided in state-owned buildings.
- ◆ **Building and Construction Information, Government Code Section 2166.101(d)**
All agencies that control and/or construct state-owned facilities, excluding hospitals, correction facilities, and buildings under the control of institutions of higher education, must respond. Submissions contain information on past and recent building projects and technical data reflecting facility types, current physical conditions, use, materials, methods of delivery, and total project costs.
- ◆ **Requests for Project Analyses, Government Code Sections 2166.104 and 2166.151.** All agencies without independent authority to construct facilities are required to submit a request for project analyses or cost estimates for proposed new construction or other capital projects.

Other data sources utilized in this document include:

- ◆ **TFC State-Owned Space Utilization Database.** This database contains information on the Commission's inventory of state-owned facilities. (See Appendix B for a complete list of Commission-owned and managed facilities). The database is supported by an interactive computer aided design (CAD) graphic imaging and record system containing field-verified square footage for every space within each facility detailing its use and each agency's space allocation. Information for each facility is updated annually. Information in the

database is used to calculate tenant agencies' pro-rata share of maintenance and operation costs.

- ◆ TFC Leasing Records. Leasing records are used in the development of this report for data such as lease locations, rents, occupying agencies, square footage, and terms.
- ◆ TFC Fiscal and Maintenance Expense Records. These records are critical to the development of cost-benefit analyses. The records contain detailed expense information reflecting all building related costs: operations, maintenance, utilities, grounds, custodial, security, deferred maintenance, and bond debt. Over the last year, successful efforts were made by agency staff to improve cost accounting accuracy for all the TFC facilities. While the strategic installation of additional metering devices and full implementation of a new building management application will further enhance the integrity of building cost accounting records, this report contains the most accurate portrayal of building operating expenses currently available.
- ◆ Survey of Real Estate Market Conditions. Real estate market conditions are investigated in the spring prior to publication of this report. Commission staff collects and documents real estate market conditions from industry data available on the Internet, through telephone interviews, and through faxed questionnaires. Information was gathered from a minimum of two independent sources within each city where the State occupies at least 50,000 square feet of office space. Types of data collected include market size, lease space availability, current lease rate ranges, buildings available for purchase, and overall market conditions.

The following is a listing of additional data sources:

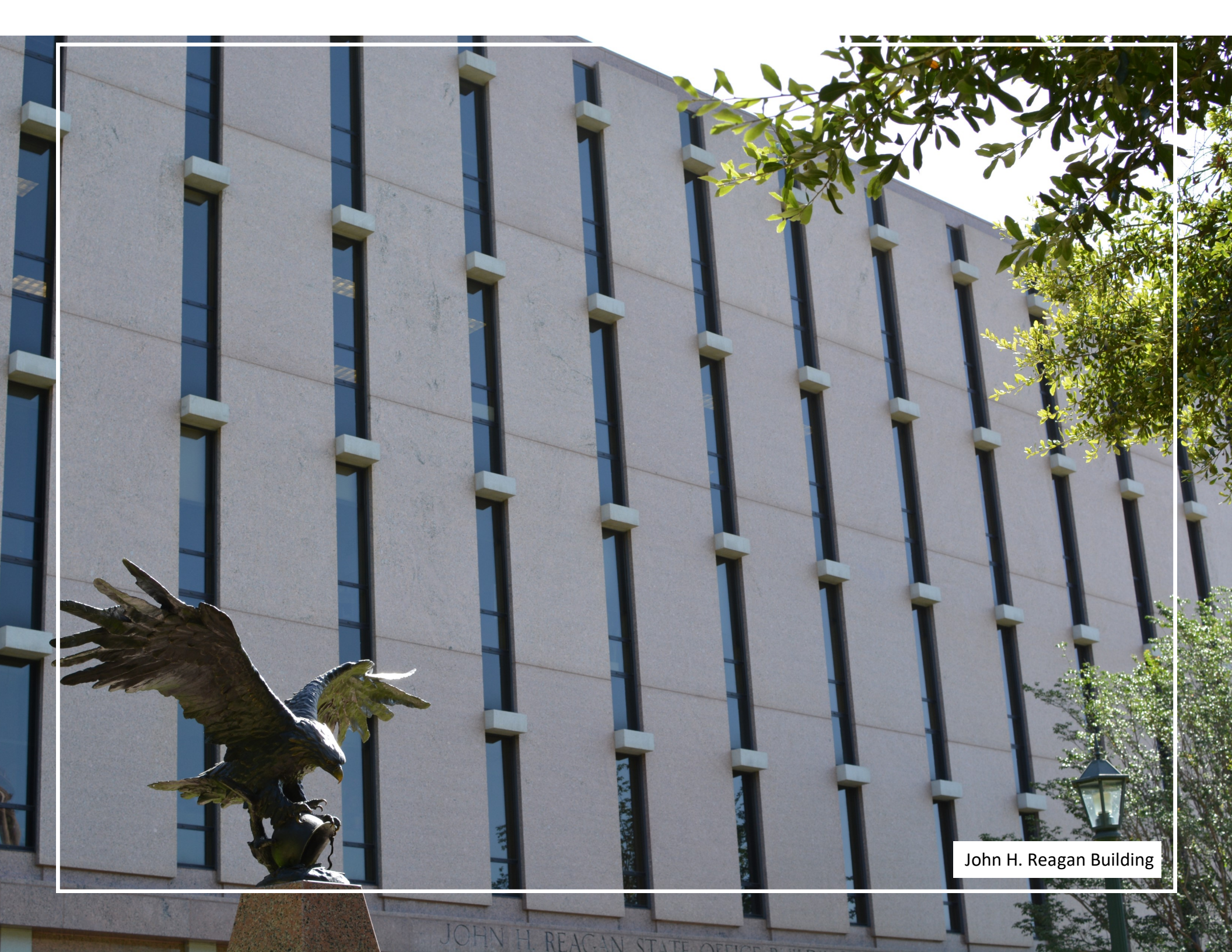
- ◆ Department of Information Resources—Telecommunications Costs
- ◆ Texas Public Finance Authority—Bond Rates
- ◆ Safe Keeping Trust Fund, Investments Division—Discount Rates

Notes

Square foot volumes for state-leased space are compiled from the relevant lease contract. Square foot volumes for state-owned space are compiled from field measurements or are estimated based on available floor plans or historical documentation.



State Insurance Building



John H. Reagan Building

JOHN H. REAGAN STATE OFFICE BUILDING

Appendix B

FY2019 TFC Owned and Managed Facilities Inventory

	Bldg. ID	Facility Name	Address	City	Use	Gross Sq. Ft.
OFFICE						
1	BHB	Brown-Heatly Building	4900 N. Lamar	Austin	Office	258,915
2	CSB	Central Services Building	1711 San Jacinto	Austin	Office	96,860
3	CSX	Central Services Annex	311 East 14th St.	Austin	Office	15,043
4	DHB	DSHS Headquarters Building (Old MHMR HQ)	909 W. 45th St.	Austin	Office	72,182
5	DHF	DSHS Building F	1100 W. 49th St.	Austin	Office	7,485
6	DHR	DSHS Records Building	1100 W. 49th St.	Austin	Office	30,984
7	DHSB	DSHS Service Building	1100 W. 49th St.	Austin	Office	40,000
8	DHT	DSHS Tower	1100 W. 49th St.	Austin	Office	100,997
9	DHX	DSHS Annex (Old MHMR Annex)	909 W. 45th St.	Austin	Office	17,564
10	ELP	El Paso State Office Building	401 E. Franklin	El Paso	Office	117,932
11	ERB	Elias Ramirez State Building	5425 Polk Street	Houston	Office	239,271
12	FTW	Fort Worth State Building	1501 Circle Drive	Fort Worth	Office	70,139
13	GJS	G.J. Sutton Building	321 Center St.	San Antonio	Office	100,185*
14	GJSW	G.J. Sutton Building West	321 Center St.	San Antonio	Office	12,100*
15	INS	Insurance Building	1100 San Jacinto	Austin	Office	86,029
16	INX	Insurance Annex	221 E. 11th St.	Austin	Office	59,757
17	JER	James E. Rudder Building	1019 Brazos	Austin	Office	77,880
18	JHR	John H. Reagan Building	105 West 15th Street	Austin	Office	161,811
19	JHW	John H. Winters Building	701 West 51st Street	Austin	Office	482,584

*= Notice to Proceed demolition of G.J. Sutton and G.J. Sutton West began on June 24, 2019. The building and foundation demolition was completed by October 20, 2019. Their square footage is included in the total counts of this appendix.

	Bldg. ID	Facility Name	Address	City	Use	Gross Sq. Ft.
OFFICE						
21	LBJ	Lyndon B. Johnson Building	111 E. 17th St.	Austin	Office	299,512
22	P35A	Park 35 Building A	12100 N. IH 35	Austin	Office	191,889
23	P35B	Park 35 Building B	12124 N. IH 35	Austin	Office	50,569
24	P35C	Park 35 Building C	12124 N. IH 35	Austin	Office	78,888
25	P35D	Park 35 Building D	12118 N. IH 35	Austin	Office	52,906
26	P35E	Park 35 Building E	12118 N. IH 35	Austin	Office	46,330
27	PDB	Price Daniel, Sr. Building	209 West 14th St.	Austin	Office	136,430
28	RBB	Dr. Robert Bernstein Building	1100 W. 49th St.	Austin	Office	59,917
29	RDM	Robert D. Moreton Building	1100 W. 49th St.	Austin	Office	123,018
30	REJ	Robert E. Johnson Building	1501 North Congress	Austin	Office	307,090
31	SCB	Supreme Court Building	201 W. 14th St.	Austin	Office	69,253
32	SFA	Stephen F. Austin Building	1700 North Congress	Austin	Office	417,139
33	SHB	Sam Houston Building	201 East 14th St.	Austin	Office	170,967
34	TCC	Tom C. Clark Building	205 West 14th St.	Austin	Office	101,307
35	THO	E.O. Thompson Building	920 Colorado	Austin	Office	67,689
36	TJR	Thomas Jefferson Rusk Building	200 E. 10th St.	Austin	Office	99,609
37	TYL	Tyler State Office Building	3303 Mineola Hwy	Tyler	Office	52,371
38	WAC	Waco State Building	801 Austin Ave.	Waco	Office	97,314
39	WBT	William B. Travis Building	1701 North Congress	Austin	Office	466,078
40	WPC	William P. Clements Building	300 West 15th St.	Austin	Office	472,372
41	WPH	William P. Hobby Building	333 Guadalupe St.	Austin	Office	419,276
41					TOTAL OFFICE	5,877,018

	Bldg. ID	Facility Name	Address	City	Use	Gross Sq. Ft.
WAREHOUSE/STORAGE						
1	DHH	DSHS Building H	1100 W. 49th St.	Austin	Storage	1,500
2	HSW	Human Services Warehouse	1111 North Loop	Austin	Warehouse	104,658
3	INW	Insurance Warehouse	7915 Cameron Road	Austin	Warehouse	25,479
4	PROM	Promontory Point	4044 Promontory Point	Austin	Service Center	139,996
5	PROMN	Promontory Point North Building	4044 Promontory Point	Austin	Service Center	3,871
6	SRC	State Records Center	4400 Shoal Creek Blvd.	Austin	Storage	130,729
7	SUR1	Surplus Property, San Antonio	2103 Ackerman Road	San Antonio	Warehouse	25,000
8	SUR2	Surplus Property, Fort Worth District	2826 N. Beach St.	Fort Worth	Warehouse	22,843
9	WHB	Warehouse at Bolm Road	6506 Bolm Road	Austin	Warehouse	50,622
9				TOTAL WAREHOUSE/STORAGE		504,698
MISCELLANEOUS						
1	APB	Aircraft Pooling Board Building (A.B.I.A.)	10335 Golf Course Rd	Austin	Office / Hangar	57,380
2	APB3	Hangar 3 at New Aircraft Pooling Board	10335 Golf Course Rd	Austin	Hangar	15,068
3	APB4	Hangar 4 at New Aircraft Pooling Board	10335 Golf Course Rd	Austin	Hangar	15,068
4	ARC	Lorenzo de Zavala Archives & Library	1200 Brazos	Austin	Archives/Storage	110,999
5	CCF1	Child Care Center Bldgs.	1501 Lavaca	Austin	Classroom	8,003
6	CCF2	Child Care Center Bldgs.	1507 Lavaca	Austin	Classroom	3,332
7	DBGL	Dr. Bob Glaze Laboratory Services (was DSHS New Lab)	1100 W. 49th St.	Austin	Laboratory	167,417
8	DHK	DSHS Building K	1100 W. 49th St.	Austin	Lecture Hall	4,679
9	DROC	Disaster Recovery Operations	1001 W. No. Loop	Austin	Computer Center	25,295
10	OAL	Old American Legion Building	1500-06 N. Congress	Austin	Service Center	11,887
11	WLL	Wheless Lane Laboratory	2801 Wheless Lane	Austin	Laboratory	3,516
12	DHNP	DSHS New Power Plant	1100 W. 49th St.	Austin	Power Plant	3,157
13	DHOL	DSHS Old Laboratory (off-line)	1100 W. 49th St.	Austin	Laboratory	5,818

	Bldg. ID	Facility Name	Address	City	Use	Gross Sq. Ft.
MISCELLANEOUS						
13	DHOP	DSHS Old Power Plant	1100 W. 49th St.	Austin	Power Plant	4,717
13				TOTAL MISCELLANEOUS		439,077
PARKING GARAGES						
1	CVP	Capitol Visitors Parking Garage	1201 San Jacinto	Austin	Garage	241,304
2	PKA	Parking Garage A	1401 San Jacinto	Austin	Garage	300,767
3	PKB	Parking Garage B	1511 San Jacinto	Austin	Garage	269,087
4	PKC	Parking Garage C	1400 Colorado	Austin	Garage	18,501
5	PKE	Parking Garage E	1604 Colorado	Austin	Garage	487,248
6	PKF	Parking Garage F	1311 San Jacinto	Austin	Garage	149,606
7	PKG	Parking Garage G	315 E. 17th St.	Austin	Garage	96,697
8	PKH	Parking Garage H	4900 North Lamar	Austin	Garage	310,137
9	PKHW	Parking Garage H West	4900 Sunshine	Austin	Garage	323,898
10	PKJ	Parking Garage J	300 West 15th St.	Austin	Garage	261,882
11	PKK	Parking Garage K Thomas J. Rusk Bldg.	200 E. 10th St.	Austin	Garage	98,498
12	PKL	Parking Garage L William P Hobby Bldg.	333 Guadalupe St.	Austin	Garage	141,666
13	PKM1	Parking Garage M1 Price Daniel Bldg.	209 West 14th St.	Austin	Garage	11,476
14	PKM2	Parking Garage M2 Tom C Clark Bldg.	205 West 14th St.	Austin	Garage	16,074
15	PKN	Parking Garage N	300 San Antonio	Austin	Garage	318,786
16	PKP	Parking Garage P	1518 San Jacinto	Austin	Garage	261,737
17	PKQ	Parking Garage Q	1610 San Jacinto	Austin	Garage	277,700
18	PKR	Parking Garage R	1706 San Jacinto	Austin	Garage	585,139
19	EPG	El Paso State Building Garage	301 E. Missouri	El Paso	Garage	193,473
19				TOTAL PARKING GARAGES	TOTAL PARKING GARAGES	4,363,676

	Bldg. ID	Facility Name	Address	City	Use	Gross Sq. Ft.
PARKING LOTS						
1	PK02	Parking Lot 2	111 E. 17th St.	Austin	Parking lot	46,920
2	PK03	Parking Lot 3	1601 Colorado	Austin	Parking lot	53,248
3	PK06	Parking Lot 6	1308 San Jacinto	Austin	Parking lot	8,867
4	PK07	Parking Lot 7	1807 North Congress	Austin	Parking lot	108,800
5	PK08	Parking Lot 8	1507 Lavaca	Austin	Parking lot	58,788
6	PK8A	Parking Lot 8A	1507 Lavaca	Austin	Parking lot	6,300
7	PK8B	Parking Lot 8B	1507 Lavaca	Austin	Parking lot	2,800
8	PK11	Parking Lot 11	1500 North Congress	Austin	Parking lot	55,200
9	PK12	Parking Lot 12	1801 San Jacinto	Austin	Parking lot	99,674
10	PK14	Parking Lot 14	1000 North Congress	Austin	Parking lot	80,189
11	PK15	Parking Lot 15	902 Colorado	Austin	Parking lot	17,664
12	PK18	Parking Lot 18	1301 San Jacinto	Austin	Parking lot	17,664
13	PK19	Parking Lot 19	203 MLK Blvd.	Austin	Parking lot	34,320
14	PK22	Parking Lot 22	1501 San Jacinto	Austin	Parking lot	40,848
15	PK24	Parking Lot 24	1606 Colorado	Austin	Parking lot	1,800
16	PK25	Parking Lot 25	1111 Colorado	Austin	Parking lot	21,760
17	PK26	Parking Lot 26	701 W. 51st Street	Austin	Parking lot	509,303
18	PK27	Parking Lot 27	101 E 11th Street	Austin	Parking lot	20,480
19	APBP	Aircraft Pooling Board Parking Lot/Sidewalk	10335 Golf Course Rd.	Austin	Parking lot	139,828
20	DHP	DSHS Parking Lots	1100 W. 49th St.	Austin	Parking lot	178,500
21	ELPP	El Paso State Building Parking Lot	401 E. Franklin	El Paso	Parking lot	26,143
22	ERBP	Elias Ramirez Building Parking Lots	5425 Polk Avenue	Houston	Parking lot	216,216
23	FTWBP	Fort Worth Building Parking Lots	1501 Circle Drive	Fort Worth	Parking lot	113,066
24	GJSP	G. J. Sutton Building Parking Lots	321 Center St.	San Antonio	Parking lot	182,017
25	HSWP	Human Services Warehouse/DROC Parking	1111 North Loop	Austin	Parking lot	56,350

	Bldg. ID	Facility Name	Address	City	Use	Gross Sq. Ft.
PARKING LOTS						
26	P35P	Park 35 Parking Lots	12100 N. IH 35	Austin	Parking lot	547,903
27	PROMP	Promontory Point Parking Lots	4044 Promontory Point	Austin	Parking lot	220,880
28	SRCP	State Records Center Parking Lots	4044 Shoal Creek Blvd.	Austin	Parking lot	38,500
29	SUR1P	Surplus Property, San Antonio Parking Lot/	2103 Ackerman Road	San Antonio	Parking lot/	193,050
30	SUR2P	Surplus Property, Fort Worth Parking Lot/	2826 N. Beach St.	Fort Worth	Parking lot/	178,500
31	TYLP	Tyler State Parking Lot	3303 Mineola Hwy.	Tyler	Parking lot	135,221
32	WHBP	Warehouse at Bolm Road Parking	6506 Bolm Road	Austin	Parking lot	26,250
33	WSBP	Waco State Building Parking Lots	801 Austin Ave.	Waco	Parking lot	88,155
33				TOTAL PARKING LOTS		3,525,204
LAND						
1	ESP	Esplanade	1200 San Jacinto	Austin	Land	2,400
1				TOTAL LAND		2,400

	Bldg. ID	Facility Name	Address	City	Use	Gross Sq. Ft.
TEXAS SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED						
1	507	Old Operations	1100 West 45th Street	Austin	Office	4,058
2	509	Superintendent's Residence	1100 West 45th Street	Austin	Residence	4,955
3	512	Cottage	1100 West 45th Street	Austin	Office	1,320
4	573	Duplex	1100 West 45th Street	Austin	Dormitory	5,049
5	574	Duplex	1100 West 45th Street	Austin	Dormitory	5,049
6	575	Duplex	1100 West 45th Street	Austin	Dormitory	5,049
7	576	Duplex	1100 West 45th Street	Austin	Dormitory	5,049
8	577	Dormitory	1100 West 45th Street	Austin	Dormitory	5,049
9	600	Admin Building/High School	1100 West 45th Street	Austin	Office/Classroom	70,061
10	601	Cafeteria	1100 West 45th Street	Austin	Cafeteria	9,309
11	602	Fine Arts Center	1100 West 45th Street	Austin	Classroom	14,230
12	603	Health Center/Activity Center	1100 West 45th Street	Austin	Nurses Station/ Classroom/Gym	15,130
13	604	Natatorium	1100 West 45th Street	Austin	Natatorium	9,107
14	605	Outreach Building	1100 West 45th Street	Austin	Office/Conference	15,411
15	606	Elementary School	1100 West 45th Street	Austin	Classroom	31,085
16	607	Wildcat Inn	1100 West 45th Street	Austin	Classroom/ Hospitality Center	19,900
17	608	Business Office	1100 West 45th Street	Austin	Office	7,077
18	609	Gymnasium	1100 West 45th Street	Austin	Gymnasium	28,598
19	610	Maintenance Office/Warehouse	1100 West 45th Street	Austin	Maintenance Shop	27,071
20	611	Pet Grooming Classroom	1100 West 45th Street	Austin	Classroom	939
21	650	Duplex	1100 West 45th Street	Austin	Dormitory	5,653

	Bldg. ID	Facility Name	Address	City	Use	Gross Sq. Ft.
TEXAS SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED, ctd.						
22	651	Duplex	1100 West 45th Street	Austin	Dormitory	5,653
23	652	Duplex	1100 West 45th Street	Austin	Dormitory	5,653
24	653	Duplex	1100 West 45th Street	Austin	Dormitory	5,653
25	654	Duplex	1100 West 45th Street	Austin	Dormitory	5,653
26	655	Duplex	1100 West 45th Street	Austin	Dormitory	5,653
27	656	Duplex	1100 West 45th Street	Austin	Dormitory	5,653
28	657	Duplex	1100 West 45th Street	Austin	Dormitory	5,653
29	660	Elementary Residence Office	1100 West 45th Street	Austin	Office	633
30	661	Elementary School Kids' Dorm	1100 West 45th Street	Austin	Dormitory	3,825
31	662	Elementary School Kids' Dorm	1100 West 45th Street	Austin	Dormitory	3,825
32	663	Elementary School Kids' Dorm	1100 West 45th Street	Austin	Dormitory	3,825
33	664	Elementary School Kids' Dorm	1100 West 45th Street	Austin	Dormitory	3,825
34	4801	Dormitory	1100 West 45th Street	Austin	Dormitory	2,970
34			TOTAL SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED			347,623

	Bldg. ID	Facility Name	Address	City	Use	Gross Sq. Ft.
TEXAS SCHOOL FOR THE DEAF						
1	500	Pease Central Administration	1102 South Congress Ave.	Austin	Office	15,278
2	501	Seeger Gymnasium	1102 South Congress Ave.	Austin	Gymnasium	25,741
3	503	Cafeteria Central	1102 South Congress Ave.	Austin	Cafeteria	15,310
4	504	Deaf Smith Center	1102 South Congress Ave.	Austin	Recreation	7,046
5	505	Elementary School	1102 South Congress Ave.	Austin	Classroom	51,470
6	506	Guard House (Elizabeth Street)	1102 South Congress Ave.	Austin	Security	48
7	507	Boiler Plant (Abandoned)	1102 South Congress Ave.	Austin	Vacant	1,954
8	508	Business Services	1102 South Congress Ave.	Austin	Office	6,797
9	509	Heritage Center	1102 South Congress Ave.	Austin	Museum	4,448
10	510	Maintenance Offices	1102 South Congress Ave.	Austin	Office	5,315
11	511	Maintenance Shop	1102 South Congress Ave.	Austin	Maintenance Shop	8,647
12	512	Central Plant	1102 South Congress Ave.	Austin	Power Plant	6,756
13	513	Ford Building	1102 South Congress Ave.	Austin	Classroom	37,002
14	514	Kleberg Building	1102 South Congress Ave.	Austin	Classroom	19,616
15	515	Koen Hall Dorm	1102 South Congress Ave.	Austin	Dormitory	38,078
16	516	Lewis Hall Dorm	1102 South Congress Ave.	Austin	Dormitory	38,078
17	517	Clinger Gymnasium	1102 South Congress Ave.	Austin	Gymnasium	14,045
18	518	Leroy Columbo Natatorium (Swim Center/Gymnasium)	1102 South Congress Ave.	Austin	Pool & Gym	36,404
19	519	High School/Middle School	1102 South Congress Ave.	Austin	Classroom	89,058
20	521	T-1 Trailer (Vacant)	1102 South Congress Ave.	Austin	Vacant	1,344
21	522	T-2 Trailer (Admissions)	1102 South Congress Ave.	Austin	Office	2,688
22	523	T-3 Trailer (Human Resources)	1102 South Congress Ave.	Austin	Office	2,688
23	524	Toddler Learning Center	1102 South Congress Ave.	Austin	Classroom	1,424
24	525	ERCOD	1102 South Congress Ave.	Austin	Office	2,059

	Bldg. ID	Facility Name	Address	City	Use	Gross Sq. Ft.
TEXAS SCHOOL FOR THE DEAF, ctd.						
25	526	Girls’ Dormitory	1102 South Congress Ave.	Austin	Dormitory	8,643
26	527	Boys’ Dormitory	1102 South Congress Ave.	Austin	Dormitory	10,939
27	528	Transitional Apartments	1102 South Congress Ave.	Austin	Housing	1,590
28	529	Transitional Apartments	1102 South Congress Ave.	Austin	Housing	1,590
29	530	Transitional Apartments	1102 South Congress Ave.	Austin	Housing	1,590
30	531	Transitional Apartments	1102 South Congress Ave.	Austin	Housing	1,590
31	532	Transitional Apartments	1102 South Congress Ave.	Austin	Housing	1,590
32	533	Transitional Apartments	1102 South Congress Ave.	Austin	Housing	2,585
33	544	R. L. Davis Auditorium	1102 South Congress Ave.	Austin	Auditorium	12,347
34	564	Cottage Student Housing	1102 South Congress Ave.	Austin	Housing	4,625
35	565	Cottage Student Housing	1102 South Congress Ave.	Austin	Housing	4,625
36	566	Cottage Student Housing	1102 South Congress Ave.	Austin	Housing	4,625
37	567	Cottage Student Housing	1102 South Congress Ave.	Austin	Housing	4,625
38	568	Cottage Student Housing	1102 South Congress Ave.	Austin	Housing	4,625
39	569	Cottage Student Housing	1102 South Congress Ave.	Austin	Housing	4,625
40	570	Cottage Student Housing	1102 South Congress Ave.	Austin	Housing	4,625
41	5705	Health Center	1102 South Congress Ave.	Austin	Health Center	3,759
42	5706	Boys’ Dormitory	1102 South Congress Ave.	Austin	Dormitory	6,713
43	5707	Girls’ Dormitory	1102 South Congress Ave.	Austin	Dormitory	6,713
44	5708	Boys’ & Girls’ Dormitory	1102 South Congress Ave.	Austin	Dormitory	8,400
45	5709	Guard House (Congress Avenue)	1102 South Congress Ave.	Austin	Security	64
46	5714	Concession	1102 South Congress Ave.	Austin	Service Center	1,427
46				TOTAL SCHOOL FOR THE DEAF		533,209
				STATEWIDE TOTAL		15,779,005



Tom C. Clark Building



Price Daniel, Sr. Building

Appendix C

FY2019 State Office Building Operation and Maintenance Costs

Year Built/ Acquired	Bldg. ID	Facility Name	Square Feet	Utilities	Maintenance & Custodial	Bond Debt	Total Cost per Square Foot
AUSTIN							
1989	BHB	Brown-Heatly Building	258,915	\$465,417.86	\$855,415.97	\$0	\$5.10
1980	CSB	Central Services Building	96,860	\$109,409.85	\$261,417.53	\$0	\$3.83
1961	CSX	Central Services Annex	15,043	\$25,281.93	\$48,064.49	\$0	\$4.88
1969	DHB	DSHS Headquarters Building (Old MHMR HQ)	72,182	\$41,028.12	\$343,364.23	\$0	\$5.62
1958	DHF	DSHS Building F	7,485	\$12,863.75	\$5,174.67	\$0	\$2.41
1976	DHR	DSHS Records Building	32,262	\$53,249.22	\$71,917.32	\$0	\$3.88
1976	DHSB	DSHS Service Building	39,773	\$68,744.16	\$103,242.33	\$0	\$4.32
1976	DHT	DSHS Tower	100,974	\$173,573.84	\$206,347.41	\$0	\$3.76
1957	DHX	DSHS Annex (Old MHMR Annex)	17,564	\$9,983.35	\$42,529.78	\$0	\$2.99
1961	INS	Insurance Building	86,028	\$127,092.50	\$163,718.54	\$0	\$3.38
1959	INX	Insurance Annex	59,757	\$69,495.68	\$143,256.61	\$0	\$3.56
1917	JER	James E. Rudder Building	77,884	\$97,081.85	\$137,019.14	\$0	\$3.01
1961	JHR	John H. Reagan Building	161,811	\$118,921.29	\$247,187.10	\$0	\$2.26
1984	JHW	John H. Winters Building	482,584	\$1,409,264.70	\$953,523.72	\$0	\$4.94
1969	LBJ	Lyndon B. Johnson Building	299,519	\$399,089.14	\$547,676.02	\$0	\$3.16
1986	NLBB	North Lamar Boulevard Building	47,347	\$58,056.03	\$292,041.56	\$0	\$7.41
1991	P35A	Park 35 Building A	191,889	\$274,960.58	\$800,400.50	\$0	\$5.60
1983	P35B	Park 35 Building B	50,569	\$93,175.12	\$254,361.59	\$199,568.57	\$10.82
1983	P35C	Park 35 Building C	78,888	\$134,962.76	\$283,239.90	\$130,024.43	\$6.95

Year Built/ Acquired	Bldg. ID	Facility Name	Square Feet	Utilities	Maintenance & Custodial	Bond Debt	Total Cost per Square Foot
1983	P35D	Park 35 Building D	52,806	\$75,894.82	\$213,558.79	\$179,898.29	\$8.89
1983	P35E	Park 35 Building E	46,330	\$73,373.74	\$174,757.56	\$117,208.71	\$7.89
1991	PDB	Price Daniel, Sr. Building	136,430	\$242,437.69	\$199,819.34	\$0	\$3.24
1958	RBB	Dr. Robert Bernstein Building	59,971	\$102,973.59	\$144,316.20	\$0	\$4.13
1989	RDM	Robert D. Moreton Building	122,052	\$182,167.29	\$201,454.85	\$0	\$3.14
2000	REJ	Robert E. Johnson Building	307,091	\$741,693.04	\$518,124.01	\$0	\$4.10
1960	SCB	Supreme Court Building	69,253	\$105,227.12	\$120,160.91	\$0	\$3.25
1973	SFA	Stephen F. Austin Building	417,138	\$759,658.71	\$646,638.70	\$0	\$3.31
1959	SHB	Sam Houston Building	170,968	\$255,883.72	\$512,421.85	\$0	\$4.49
1960	TCC	Tom C. Clark Building	101,307	\$179,497.33	\$168,473.61	\$0	\$3.43
1953	THO	E.O. Thompson Building	67,690	\$153,509.46	\$168,170.80	\$0	\$4.75
1991	TJR	Thomas Jefferson Rusk Building	99,609	\$151,809.96	\$187,625.04	\$0	\$3.41
1985	WBT	William B. Travis Building	468,080	\$492,662.06	\$640,161.97	\$0	\$2.42
1986/1990	WPC	William P. Clements Building	472,371	\$820,137.70	\$651,104.99	\$0	\$3.11
1984	WPH	William P. Hobby Building	419,278	\$999,871.39	\$14,582,072.80	\$0	\$37.16
		AUSTIN TOTAL	4,735,443	\$9,078,449.35	\$24,888,759.83	\$626,700.00	\$5.43

OUTSIDE AUSTIN							
Year Built/ Acquired	Bldg. ID	Facility Name	Square Feet	Utilities	Maintenance & Custodial	Bond Debt	Total Cost per Square Foot
EL PASO							
1999	ELP	El Paso State Office Building	117,932	\$214,182.66	\$419,860.78	\$0	\$3.28
FORT WORTH							
1996	FTW	Fort Worth State Building	70,139	\$74,957.99	\$259,379.81	\$0	\$4.77
HOUSTON							
1945/1995	ERB	Elias Ramirez State Building	239,271	\$228,001.85	\$508,885.1	\$0	\$3.08
SAN ANTONIO							
1913/1975	GJS	G.J. Sutton Building	100,185	\$65,935.37*	\$0	\$0	\$2.58
1910/1975	GJSW	G.J. Sutton Building West	12,100	\$7,963.45*	\$0	\$0	\$0.66
TYLER							
1970/2005	TYL	Tyler State Office Building	52,371	\$0	\$0	\$0	\$0
WACO							
1913/1996	WAC	Waco State Building	97,314	\$154,909.03	\$352,558.84	\$0	\$5.21
		OUTSIDE AUSTIN TOTAL	764,853	\$745,950.35	\$1,732,938.96	\$0	\$2.81
	Out of Town total cost per sf (no bond debt)						
		TFC STATEWIDE TOTAL	5,877,018	\$9,824,399.70	\$26,621,698.79	\$626,700.00	\$5.69

*= Notice to Proceed demolition of G.J. Sutton and G.J. Sutton West began on June 24, 2019. The building and foundation demolition was completed by October 20, 2019. The water stayed on until the buildings windows and doors were removed per the State Fire Marshall's office. The fire alarm and sprinkler systems were active until the start of the demolition due to Life/Safety protection. Utilities, maintenance, and custodial figures reflect fiscal year 2019, ending 8/31/2019.



Thomas Jefferson Rusk Building

Appendix D

FY2019 Telecommunications Costs

AGENCY ID	AGENCY	TEXAN (LONG DISTANCE)	CCTS (CAPITOL COMPLEX TELE. SERVICE)	TOTAL SALES
101	TEXAS SENATE	\$6,520.25	\$126,642.71	\$133,162.96
102	HOUSE OF REPRESENTATIVES	\$12,356.06	\$205,191.02	\$217,547.08
103	TEXAS LEGISLATIVE COUNCIL	\$552,901.72	\$123,527.05	\$676,428.77
104	LEGISLATIVE BUDGET BOARD	\$1,939.60	\$35,286.89	\$37,226.49
105	LEGISLATIVE REFERENCE LIBRARY	\$47.76	\$5,911.3	\$5,959.06
116	SUNSET ADVISORY COMMISSION	\$52.69	\$8,219.76	\$8,272.45
201	SUPREME COURT OF TEXAS	\$10.25	\$27,963.46	\$27,973.71
202	STATE BAR OF TEXAS	\$37,584.03	\$4,874.84	\$42,458.87
203	BOARD OF LAW EXAMINERS	\$221.91	\$7,434.78	\$7,656.69
211	COURT OF CRIMINAL APPEALS	\$613.49	\$15,705.01	\$16,318.50
212	OFFICE OF COURT ADMINISTRATION	\$245,688.16	\$27,994.76	\$273,682.92
213	STATE PROSECUTING ATTORNEY	\$27.70	\$1,575.52	\$1,603.22
215	OFFICE OF CAPITAL WRITS & FORENSIC WRITS	\$3,393.54	\$5,053.79	\$8,447.33
223	COURT OF APPEALS—3RD DISTRICT	\$83.57	\$8,917.34	\$9,009.91
242	COMMISSION ON JUDICIAL CONDUCT	\$322.58	\$4,183.93	\$4,506.51
243	STATE LAW LIBRARY	\$269.60	\$4,179.98	\$4,449.58
301	OFFICE OF THE GOVERNOR	\$4,559.71	\$76,636.09	\$81,195.80
301-013	OFFICE OF THE GOVERNOR	\$1,631.31	\$16,054.88	\$17,686.19
302	OFFICE OF THE ATTORNEY GENERAL	\$9,052,486.37	\$622,064.61	\$9,674,550.98
303	TEXAS FACILITIES COMMISSION	\$66,180.19	\$210,497.33	\$276,677.52
304	COMPTROLLER OF PUBLIC ACCOUNTS	\$1,115,815.37	\$67,818.75	\$1,183,634.12

All figures were provided by the Texas Department of Information Resources (DIR) Telecomm Accounting Department for telecommunications services.
All agencies listed are billed separately and pay their own costs.

AGENCY ID	AGENCY	TEXAN (LONG DISTANCE)	CCTS (CAPITOL COMPLEX TELE. SERVICE)	TOTAL SALES
305	GENERAL LAND OFFICE	\$125,091.46	\$194,708.61	\$319,800.07
306	TEXAS STATE LIBRARY & ARCHIVES	\$35,277.82	\$48,589.36	\$83,867.18
307	SECRETARY OF STATE	\$41,442.46	\$96,526.18	\$137,968.64
308	STATE AUDITOR'S OFFICE	\$546.19	\$50,556.98	\$51,103.17
312	STATE SECURITIES BOARD	\$43,452.51	\$20,932.23	\$64,384.74
313	DEPARTMENT OF INFORMATION RESOURCES	\$44,799.61	\$108,253.26	\$153,052.87
320	TEXAS WORKFORCE COMMISSION	\$3,421,410.74	\$642,783.79	\$4,064,194.53
323	TEACHER RETIREMENT SYSTEM OF TEXAS	\$125,229.73	\$0	\$125,229.73
326	TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM	\$2,899.81	\$3,208.74	\$6,108.55
327	EMPLOYEES RETIREMENT SYSTEM	\$159,187.61	\$7.50	\$159,195.11
329	TEXAS REAL ESTATE COMMISSION	\$49,080.45	\$51,235.96	\$100,316.41
332	TX DEPARTMENT OF HOUSING & COMMUNITY AFFAIRS	\$63,767.11	\$118,157.66	\$181,924.77
338	STATE PENSION REVIEW BOARD	\$3,652.74	\$2,455.29	\$6,108.03
347	TEXAS PUBLIC FINANCE AUTHORITY	\$3,176.25	\$4,369.60	\$7,545.85
352	TEXAS BOND REVIEW BOARD	\$5,427.53	\$3,403.65	\$8,831.18
356	TEXAS ETHICS COMMISSION	\$37,605.28	\$8,253.53	\$45,858.81
359	OFFICE OF PUBLIC INSURANCE COUNSEL	\$3,678.92	\$4,946.76	\$8,625.68
360	STATE OFFICE OF ADMINISTRATIVE HEARINGS	\$49,198.04	\$32,622.30	\$81,820.34
362	TEXAS LOTTERY COMMISSION	\$113,471.03	\$0	\$113,471.03
363	TEXAS WORKFORCE INVESTMENT COUNCIL	\$25.02	\$4,024.96	\$4,049.98
364	HEALTH PROFESSIONS COUNCIL	\$4,792.20	\$3,852.83	\$8,645.03
401	TEXAS MILITARY DEPARTMENT	\$64,913.68	\$31.25	\$64,944.93
403	TEXAS VETERANS COMMISSION	\$28,208.65	\$30,201.13	\$58,409.78
405	DEPARTMENT OF PUBLIC SAFETY	\$115,557.69	\$88,635.88	\$204,193.57
405-045	DEPARTMENT OF PUBLIC SAFETY	\$5,265,248.85	\$0	\$5,265,248.85

AGENCY ID	AGENCY	TEXAN (LONG DISTANCE)	CCTS (CAPITOL COMPLEX TELE. SERVICE)	TOTAL SALES
407	COMMISSION ON LAW ENFORCEMENT	\$45,707.48	\$8,576.64	\$54,284.12
409	COMMISSION ON JAIL STANDARDS	\$409.71	\$3,725.17	\$4,134.88
411	TEXAS COMMISSION ON FIRE PROTECTION	\$7,481.85	\$7,048.19	\$14,530.04
448	OFFICE OF INJURED EMPLOYEE COUNSEL	\$0	\$3.75	\$3.75
450	DEPARTMENT OF SAVINGS AND MORTGAGE LENDING	\$15,433.13	\$12,836.13	\$28,269.26
451	DEPARTMENT OF BANKING	\$117,889.21	\$31,484.46	\$149,373.67
452	DEPARTMENT OF LICENSING & REGULATION	\$177,246.27	\$30,574.30	\$207,820.57
454	TEXAS DEPARTMENT OF INSURANCE	\$639,586.73	\$14,744.62	\$654,331.35
455	RAILROAD COMMISSION OF TEXAS	\$114,757.27	\$181,606.03	\$296,363.30
456	TEXAS STATE BOARD OF PLUMBING EXAMINERS	\$23,446.16	\$14,522.76	\$37,968.92
457	TEXAS STATE BOARD OF PUBLIC ACCOUNTANCY	\$5,329.63	\$18,744.79	\$24,074.42
458	ALCOHOLIC BEVERAGE COMMISSION	\$49,795.12	\$34,534.65	\$84,329.77
459	TEXAS BOARD OF ARCHITECTURAL EXAMINERS	\$3,854.98	\$7,952.44	\$11,807.42
460	TEXAS BOARD OF PROFESSIONAL ENGINEERS	\$17,962.07	\$22.50	\$17,984.57
464	TEXAS BOARD OF PROFESSIONAL LAND SURVEYING	\$239.93	\$0	\$239.93
466	OFFICE OF CONSUMER CREDIT COMMISSION	\$18,707.44	\$19,366.88	\$38,074.32
469	CREDIT UNION DEPARTMENT	\$24,818.36	\$3,492.22	\$28,310.58
473	PUBLIC UTILITIES COMMISSION OF TEXAS	\$30,395.44	\$73,970.84	\$104,366.28
475	OFFICE OF PUBLIC UTILITY COUNSEL	\$3,851.78	\$6,803.21	\$10,654.99
476	TEXAS RACING COMMISSION	\$35,707.85	\$173.78	\$35,881.63
477	COMMISSION ON STATE EMERGENCY COMMUNICATIONS	\$146,554.59	\$7,477.33	\$154,031.92
479	STATE OFFICE OF RISK MANAGEMENT	\$5,934.85	\$49,809.08	\$55,743.93
481	BOARD OF PROFESSIONAL GEOSCIENTISTS	\$3,886.24	\$2,065.50	\$5,951.74

All figures were provided by the Texas Department of Information Resources (DIR) Telecomm Accounting Department for telecommunications services.
All agencies listed are billed separately and pay their own costs.

AGENCY ID	AGENCY	TEXAN (LONG DISTANCE)	CCTS (CAPITOL COMPLEX TELE. SERVICE)	TOTAL SALES
503	TEXAS MEDICAL BOARD	\$19,103.42	\$55,470.44	\$74,573.86
504	BOARD OF DENTAL EXAMINERS	\$6,032.95	\$11,714.40	\$17,747.35
507	TEXAS BOARD OF NURSING	\$19,607.05	\$40,233.05	\$59,840.10
508	BOARD OF CHIROPRACTIC EXAMINERS	\$2,082.06	\$3,882.78	\$5,964.84
513	TEXAS FUNERAL COMMISSION	\$670.45	\$2,700.84	\$3,371.29
514	TEXAS OPTOMETRY BOARD	\$310.11	\$3,234.00	\$3,544.11
515	TEXAS STATE BOARD OF PHARMACY	\$13,480.53	\$29,945.90	\$43,426.43
520	TEXAS STATE BOARD OF EXAMINERS OF PSYCHOLOGISTS	\$587.91	\$4,576.04	\$5,163.95
529	HEALTH & HUMAN SERVICES COMMISSION	\$13,676,390.29	\$207,320.53	\$13,883,710.82
530	DEPARTMENT OF FAMILY & PROTECTIVE SERVICES	\$3,163,680.13	\$62.50	\$3,163,742.63
533	PHYSICAL/OCCUPATIONAL THERAPY EXAMINERS	\$5,356.13	\$6,418.68	\$11,774.81
537	DEPARTMENT OF STATE HEALTH SERVICES	\$1,463,233.67	\$25.00	\$1,463,258.67
542	CANCER PREVENTION/RESEARCH INSTITUTE	\$14,778.37	\$9,905.45	\$24,683.82
551	DEPARTMENT OF AGRICULTURE	\$40,170.72	\$134,224.12	\$174,394.84
554	TEXAS ANIMAL HEALTH COMMISSION	\$29,876.26	\$0	\$29,876.26
576	TEXAS FOREST SERVICE	\$218.09	\$0	\$218.09
578	BOARD OF VETERINARY MEDICAL EXAMINERS	\$3,785.87	\$5,525.72	\$9,311.59
580	TEXAS WATER DEVELOPMENT BOARD	\$56,276.92	\$78,354.25	\$134,631.17
582	TEXAS COMMISSION ON ENVIRONMENTAL QUALITY	\$640,930.92	\$932.34	\$641,863.26
592	SOIL AND WATER CONSERVATION BOARD	\$25,245.31	\$0	\$25,245.31
601	TEXAS DEPARTMENT OF TRANSPORTATION	\$5,583,157.63	\$32,775.96	\$5,615,933.59
608	TEXAS DEPARTMENT OF MOTOR VEHICLES	\$3,413,994.81	\$60.00	\$3,414,054.81

*All figures were provided by the Texas Department of Information Resources (DIR) Telecomm Accounting Department for telecommunications services.
All agencies listed are billed separately and pay their own costs.*

AGENCY ID	AGENCY	TEXAN (LONG DISTANCE)	CCTS (CAPITOL COMPLEX TELE. SERVICE)	TOTAL SALES
644	TEXAS JUVENILE JUSTICE DEPARTMENT	\$539,887.68	\$0	\$539,887.68
696	TEXAS DEPARTMENT OF CRIMINAL JUSTICE	\$1,564,085.18	\$41,985.00	\$1,606,070.18
697	TDCJ PARDONS AND PAROLES	\$85,767.86	\$241.92	\$86,009.78
701	TEXAS EDUCATION AGENCY	\$287,681.39	\$298,209.56	\$585,890.95
711	TEXAS A&M UNIVERSITY	\$14,088.57	\$0	\$14,088.57
717	TEXAS SOUTHERN UNIVERSITY	\$100,829.51	\$390.00	\$101,219.51
719	TEXAS STATE TECHNICAL COLLEGE	\$97,904.61	\$0	\$97,904.61
739	TEXAS TECH UNIV HEALTH SCIENCE	\$151,215.54	\$1,219.08	\$152,434.62
743	UT - SAN ANTONIO	\$95,756.56	\$960.10	\$96,716.66
752	UNIVERSITY OF NORTH TEXAS	\$33,334.67	\$1,591.05	\$34,925.72
753	SAM HOUSTON STATE UNIVERSITY	\$3,940.58	\$0	\$3,940.58
754	TEXAS STATE UNIVERSITY	\$0.01	\$0	\$0.01
755	STEPHEN F AUSTIN ST UNIVERSITY	\$1,406.57	\$409.69	\$1,816.26
758	BD OF REGENTS, TX ST UNIV SYS	\$782.58	\$7,620.17	\$8,402.75
760	TEXAS A&M CORPUS CHRISTI	\$57,474.79	\$0	\$57,474.79
771	SCHOOL FOR BLIND & VISUAL IMP	\$35,086.51	\$0	\$35,086.51
772	SCHOOL FOR THE DEAF	\$49,201.13	\$5.00	\$49,206.13
781	TX HIGHER ED COORDINATING BD	\$131,280.52	\$60,909.90	\$192,190.42
802	TX PARKS & WILDLIFE DEPARTMENT	\$803,536.80	\$2,191.50	\$805,728.30
808	TEXAS HISTORICAL COMMISSION	\$37,193.12	\$41,140.50	\$78,333.62
809	STATE PRESERVATION BOARD	\$4,258.89	\$48,056.28	\$52,315.17
813	TEXAS COMMISSION ON THE ARTS	\$1,066.27	\$7,633.45	\$8,699.72
930	TX TREASURY SAFEKEEPING TRUST	\$6,171.36	\$1,753.50	\$7,924.86

*All figures were provided by the Texas Department of Information Resources (DIR) Telecomm Accounting Department for telecommunications services.
All agencies listed are billed separately and pay their own costs.*



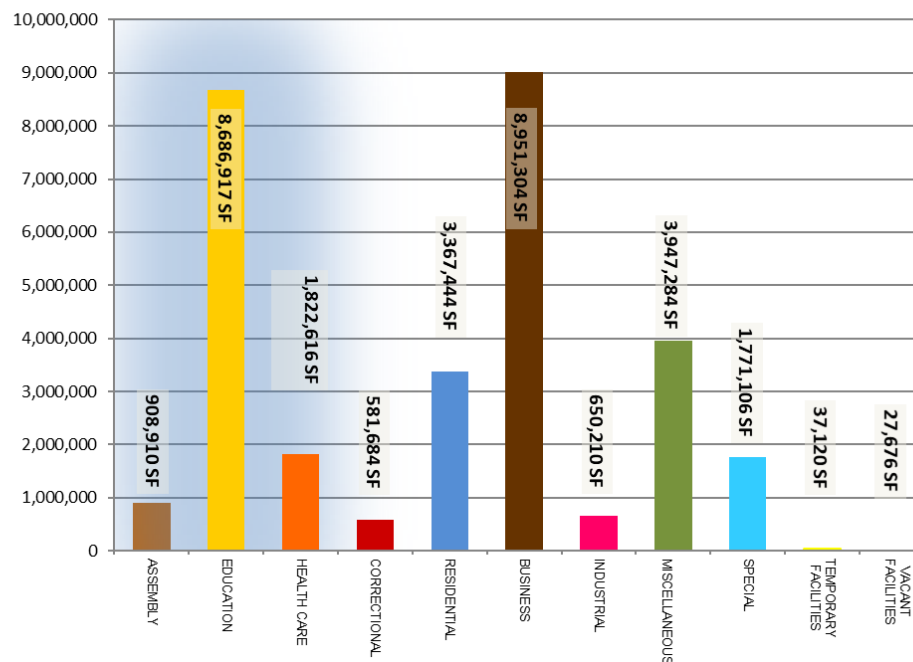
Lorenzo de Zavala State Archives and Library

Appendix E

Building Information

Since 1965, statutory reporting requirements have contained directives for TFC and its predecessor agencies to gather building information from state agencies and to summarize its findings in a biennial report to state leadership.

The Commission's request for information included detailed directions for state entities to report on buildings completed after September 1, 1979. Since 2000 TFC received responses from 44 state agencies. The following chart illustrates the square footage breakdown by building use.



Statewide Building and Construction Information
Building Type and Total Square Footage



Lyndon B. Johnson Building

Appendix F

State Agencies Occupying State-Owned and Leased Space in Travis County

CODE	AGENCY NAME
101	TEXAS SENATE
102	TEXAS HOUSE OF REPRESENTATIVES
103	LEGISLATIVE COUNCIL
104	LEGISLATIVE BUDGET BOARD
105	LEGISLATIVE REFERENCE LIBRARY
116	SUNSET ADVISORY COMMISSION
201	SUPREME COURT OF TEXAS
203	BOARD OF LAW EXAMINERS
211	COURT OF CRIMINAL APPEALS
212	OFFICE OF COURT ADMINISTRATION
213	OFFICE OF STATE PROSECUTING ATTORNEY
215	OFFICE OF CAPITAL WRITS
223	THIRD COURT OF APPEALS
242	STATE COMMISSION ON JUDICIAL CONDUCT
243	STATE LAW LIBRARY
301	OFFICE OF THE GOVERNOR
302	OFFICE OF THE ATTORNEY GENERAL
303	TEXAS FACILITIES COMMISSION
304	COMPTROLLER OF PUBLIC ACCOUNTS

CODE	AGENCY NAME
305	GENERAL LAND OFFICE
306	TEXAS STATE LIBRARY & ARCHIVES COMMISSION
307	TEXAS SECRETARY OF STATE
308	TEXAS STATE AUDITOR'S OFFICE
312	TEXAS STATE SECURITIES BOARD
313	DEPARTMENT OF INFORMATION RESOURCES
326	TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM
329	TEXAS REAL ESTATE COMMISSION
332	TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
333	TEXAS OFFICE OF STATE-FEDERAL RELATIONS
338	TEXAS PENSION REVIEW BOARD
347	TEXAS PUBLIC FINANCE AUTHORITY
352	TEXAS BOND REVIEW BOARD
356	TEXAS ETHICS COMMISSION
359	OFFICE OF PUBLIC INSURANCE COUNSEL
360	STATE OFFICE OF ADMINISTRATIVE HEARINGS
364	HEALTH PROFESSIONS COUNCIL
403	TEXAS VETERANS COMMISSION
405	TEXAS DEPARTMENT OF PUBLIC SAFETY

CODE	AGENCY NAME
407	COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS
409	TEXAS COMMISSION ON JAIL STANDARDS
411	TEXAS COMMISSION ON FIRE PROTECTION
451	TEXAS DEPARTMENT OF BANKING
452	TEXAS DEPARTMENT OF LICENSING AND REGULATION
454	TEXAS DEPARTMENT OF INSURANCE
455	RAILROAD COMMISSION OF TEXAS
456	TEXAS STATE BOARD OF PLUMBING EXAMINERS
457	TEXAS STATE BOARD OF PUBLIC ACCOUNTANCY
458	TEXAS ALCOHOLIC BEVERAGE COMMISSION
459	TEXAS BOARD OF ARCHITECTURAL EXAMINERS
464	TEXAS BOARD OF LAND SURVEYING
466	OFFICE OF CONSUMER CREDIT COMMISSIONER
473	PUBLIC UTILITY COMMISSION OF TEXAS
475	OFFICE OF PUBLIC UTILITY COUNSEL
476	TEXAS RACING COMMISSION
477	COMMISSION ON STATE EMERGENCY COMMUNICATIONS
479	STATE OFFICE OF RISK MANAGEMENT
481	TEXAS BOARD OF PROFESSIONAL GEOSCIENTISTS
503	TEXAS MEDICAL BOARD
504	TEXAS STATE BOARD OF DENTAL EXAMINERS
507	TEXAS BOARD OF NURSING
508	TEXAS BOARD OF CHIROPRACTIC EXAMINERS

CODE	AGENCY NAME
513	TEXAS FUNERAL SERVICE COMMISSION
514	TEXAS OPTOMETRY BOARD
515	TEXAS STATE BOARD OF PHARMACY
520	TEXAS STATE BOARD OF EXAMINERS OF PSYCHOLOGISTS
529	TEXAS HEALTH AND HUMAN SERVICES COMMISSION
530	TEXAS DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
533	EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL THERAPY EXAMINERS
535	TEXAS LOWER LEVEL RADIOACTIVE WASTE DISPOSAL COMMISSION
537	TEXAS DEPARTMENT OF STATE HEALTH SERVICES
538	TEXAS DEPARTMENT OF ASSISTIVE AND REHABILITATIVE SERVICES
539	TEXAS DEPARTMENT OF AGING AND DISABILITY SERVICES
542	CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS
551	TEXAS DEPARTMENT OF AGRICULTURE
554	TEXAS ANIMAL HEALTH COMMISSION
578	TEXAS STATE BOARD OF VETERINARY MEDICAL EXAMINERS
580	TEXAS WATER DEVELOPMENT BOARD
582	TEXAS COMMISSION ENVIRONMENTAL QUALITY
601	TEXAS DEPARTMENT OF TRANSPORTATION
608	TEXAS DEPARTMENT OF MOTOR VEHICLES
644	TEXAS JUVENILE JUSTICE DEPARTMENT
696	TEXAS DEPARTMENT OF CRIMINAL JUSTICE

CODE	AGENCY NAME
701	TEXAS EDUCATION AGENCY
717	TEXAS SOUTHERN UNIVERSITY
731	TEXAS WOMAN'S UNIVERSITY
743	OFFICE OF STATE DEMOGRAPHERS
752	UNIVERSITY OF NORTH TEXAS
753	SAM HOUSTON STATE UNIVERSITY
755	STEPHEN F. AUSTIN STATE UNIVERSITY
758	THE TEXAS STATE UNIVERSITY SYSTEM
768	TEXAS TECH UNIVERSITY
771	TEXAS SCHOOL FOR THE BLIND & VISUALLY IMPAIRED
772	TEXAS SCHOOL FOR THE DEAF
781	TEXAS HIGHER EDUCATION COORDINATING BOARD
802	TEXAS PARKS AND WILDLIFE DEPARTMENT
808	TEXAS HISTORICAL COMMISSION
809	STATE PRESERVATION BOARD
813	TEXAS COMMISSION ON THE ARTS



State Capitol Building

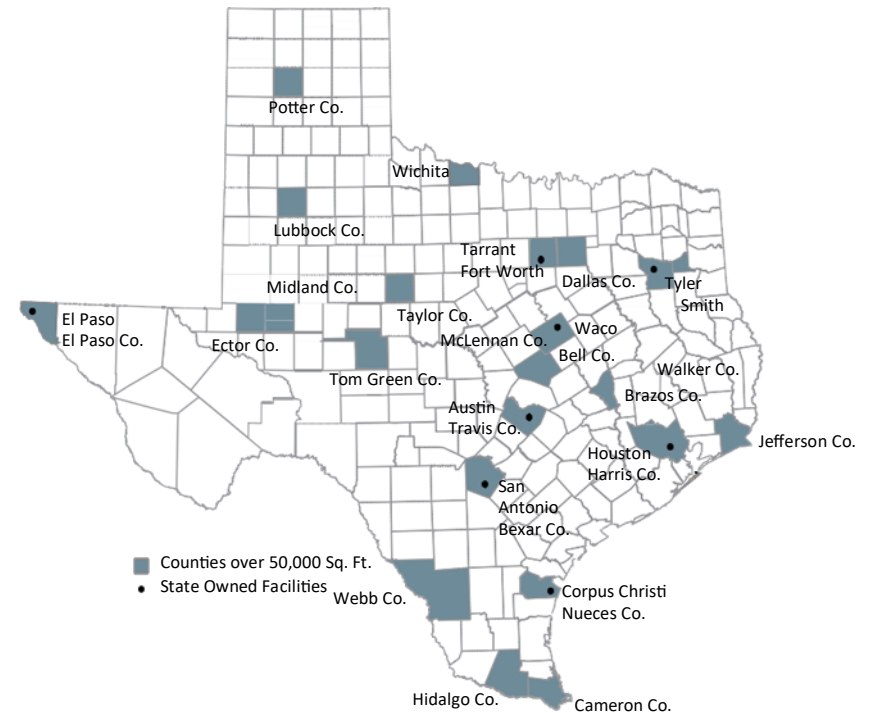
Appendix G

County/ City Profiles

This section of the report contains county and city profiles depicting current and projected space needs, related costs, and an abstract of real estate market conditions. Also included is a historical reference for each city made up of charts illustrating the number of FTEs, total leased office space square footage, state versus market rent rates compared on a full-service lease basis, and lease costs per year. The selected cities are where state agencies occupied a minimum of 50,000 square feet of office space at the close FY2015.

The map details counties with 50,000 square feet or more of state agency office space. Also depicted are the locations of current state-owned office buildings. A glossary of the terms contained in the city profiles and strategies is included. The following definitions are applicable to terms used in each county/city profile sheet in this section.

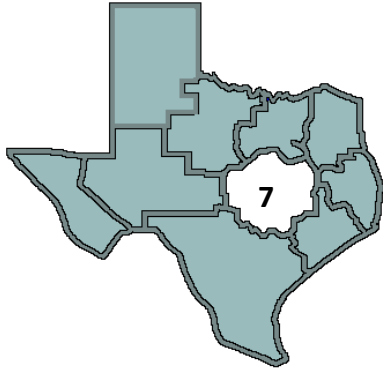
Texas Facilities Commission Statewide Office Facilities



GLOSSARY OF TERMS	
Administrative Office Space	Office space that is predominantly administrative program in function, not direct delivery of client service.
Average Lease Cost per Square Foot	Average Total Lease Cost (see definition below) spent on leased facilities. Calculated as costs per square foot per year.
Expiring Leases	Percent of leases that will expire or require renewed options by the year 2019.
FTEs	Full-time equivalent employees as defined by the State Auditor's Office.
TFC Average Rent	Average cost in dollars per square foot per year spent for office space by agencies; calculated as Total Lease Costs divided by Total Office Space Leased.
TFC Office Market Share	Percent of TFC office space leased compared to the total office inventory for the city.
TFC Space Needs	Total square footage of office space leased and owned.
Market Average Rent	Estimated average rent in dollars per square foot per year for full-service leases (utilities, maintenance, custodial services included) of commercial office space in the city.
Most Available Lease Size	An estimate of the lease size, in square feet, which can be readily satisfied in the city.
Percent Change	Rate of change (%) between the referenced dates.
% State Leases Collocated	Percent of the total number of leases that have more than one agency utilizing the same lease contract at the same location.
Sq. Ft.	Square feet.
State Employees	Total number of FTEs requiring office space.
State Agencies	Total number of agencies included in the lease records.
State Leases	Total number of lease contracts for office space reported in the lease records.
Total Lease Cost	Sum of the August 2013 monthly costs of office space analyzed for all leases included in the lease record plus expenses as reported by the agency.
Total Office Space	Total square footage of office space owned by TFC.
Total Office Space Leased	Total square footage of office space under leases included in the lease records.
Vacancy Rate	Proportion of the total inventory of commercial office space currently available for lease.



Stephen F. Austin Building



Bell County

OCCUPYING STATE AGENCIES: Office of the Attorney General, Department of Public Safety, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Soil and Water Conservation Board, Texas Department of Criminal Justice, and Parks and Wildlife Department

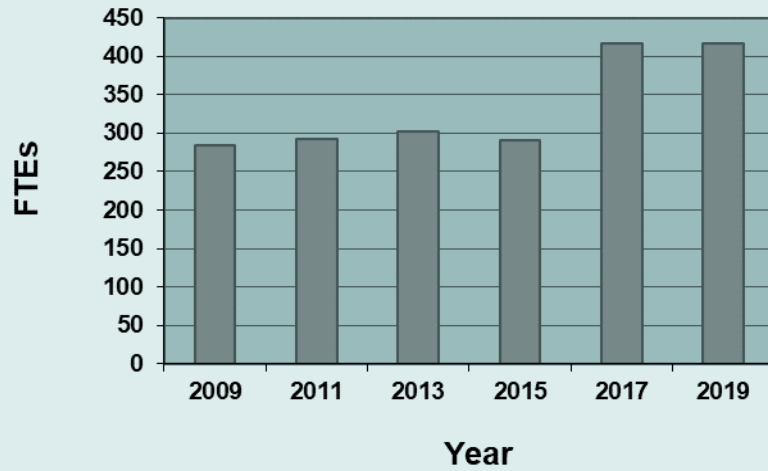


Temple

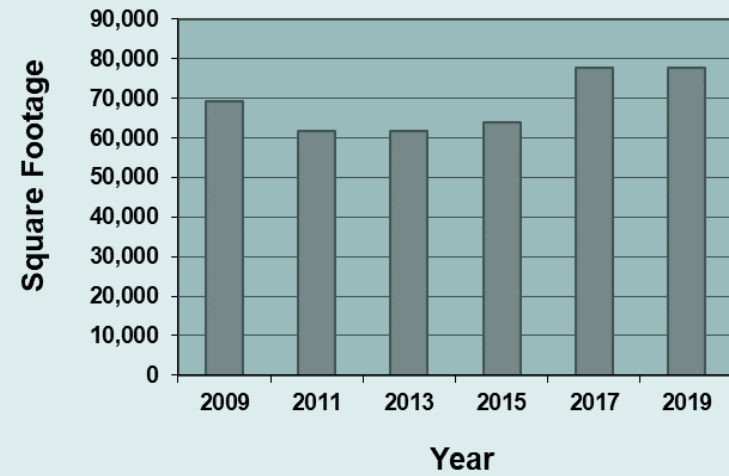
County Data:	Sept. 2019	Sept. 2025	% Change
State Employees	695	649	-6%
Number of State Agencies	8	4	
Number of State Leases	20	4	
TFC Space Needs (sf)	121,316	41,721	-65%
Total Office Space Owned	0	0	
Total Office Space Leased	121,316	41,721	
Total Lease Cost	\$2,502,090	\$3,169,881	27%
Average Lease Cost per sq. ft.	\$20.62	\$24.63	

City Abstract—Temple	Sept. 2019	Sept. 2025	% Change
State Employees	416	585	41%
Number of State Leases	8	2	
Percent of State Leases Collocated	25%		
TFC Space Needs (sf)	87,015	23,914	-73%
Total Office Space Owned	0	0	
Total Office Space Leased	77,615	23,914	-73%
Total Lease Cost	\$1,470,682	\$2,912,482	98%
Expiring Leases through FY 2025	75%		
TFC's Average Rent	\$18.95	\$22.63	
Market Rent—Summer 2020	\$17.31		
TFC's Office Market Share	5%		
Vacancy Rate	8.2%		

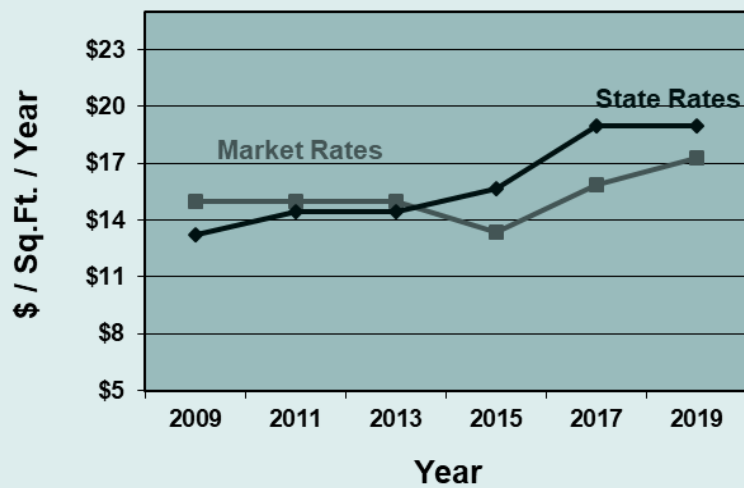
Total FTEs



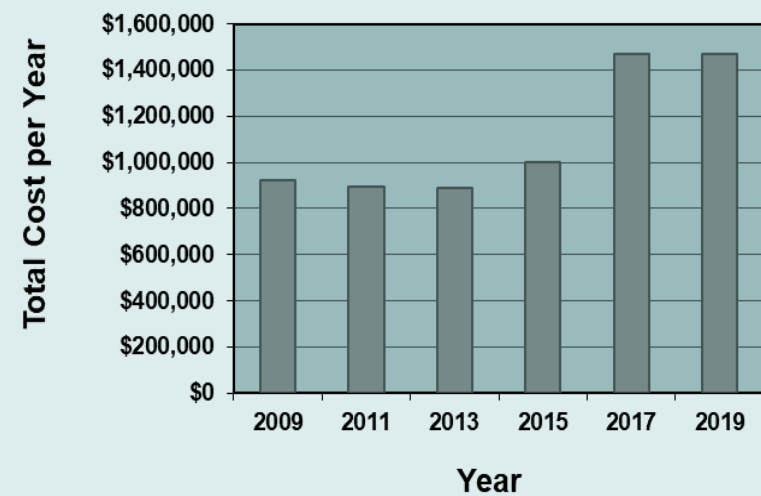
Total Leased Office Space

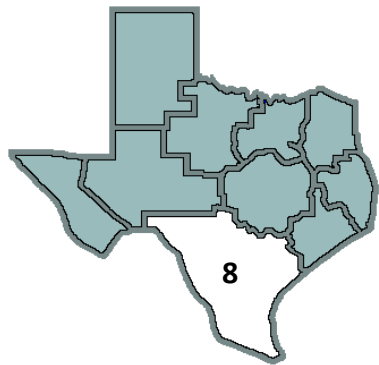


State vs. Market Rent Rates



Lease Cost per Year





Bexar County

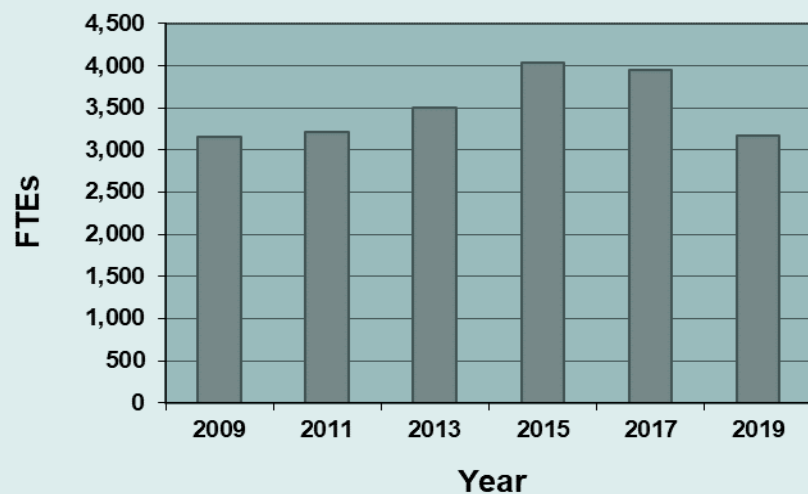
OCCUPYING STATE AGENCIES: Supreme Court of Texas, Office of the Attorney General, Comptroller of Public Accounts, Texas Workforce Commission, State Office of Administrative Hearings, Texas Lottery Commission, Department of Public Safety, Texas Department of Banking, Texas Department of Insurance, Railroad Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Texas Department of Agriculture, Texas Commission on Environmental Quality, Texas Department of Motor Vehicles, Texas Department of Criminal Justice, and Parks and Wildlife Department



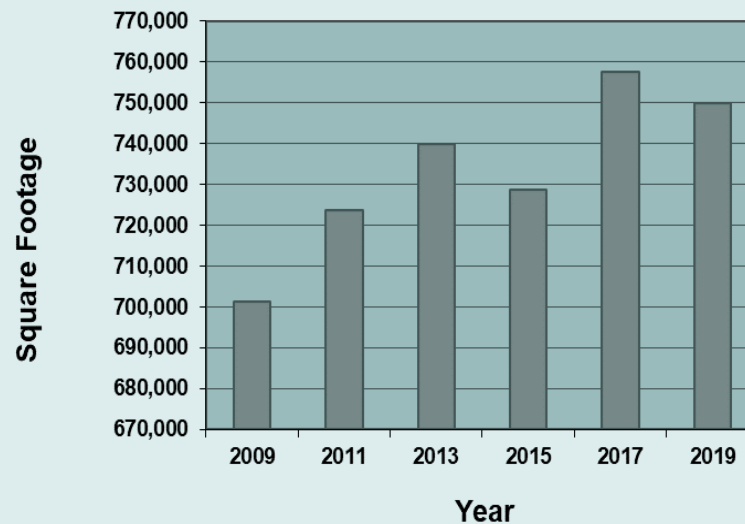
County Data:	Sept. 2019	Sept. 2025	% Change
State Employees	3,270	3,265	-0.6%
Number of State Agencies	18	6	
Number of State Leases	37	9	
TFC Space Needs (sf)	1,140,847	790,630	-31%
Total Office Space Owned	72,396	72,396	
Total Office Space Leased	1,067,911	718,234	
Total Lease Cost	\$14,316,770	\$14,238,095	-0.6%
Average Lease Cost per sq. ft.	\$13.41	\$16.01	

City Abstract—San Antonio	Sept. 2019	Sept. 2025	% Change
State Employees	3,274	3,156	-4%
Number of State Leases	37	9	
Percent of State Leases Collocated	19%		
TFC Space Needs (sf)	1,140,847	790,630	-31%
Total Office Space Owned	72,396	72,396	
Total Office Space Leased	1,067,911	718,234	-33%
Total Lease Cost	\$14,238,095	\$15,580,541	9%
Expiring Leases through FY 2025	76%		
TFC's Average Rent	\$17.35	\$20.72	
Market Rent—Summer 2020	\$23.11		
TFC's Office Market Share	1%		
Vacancy Rate	9%		

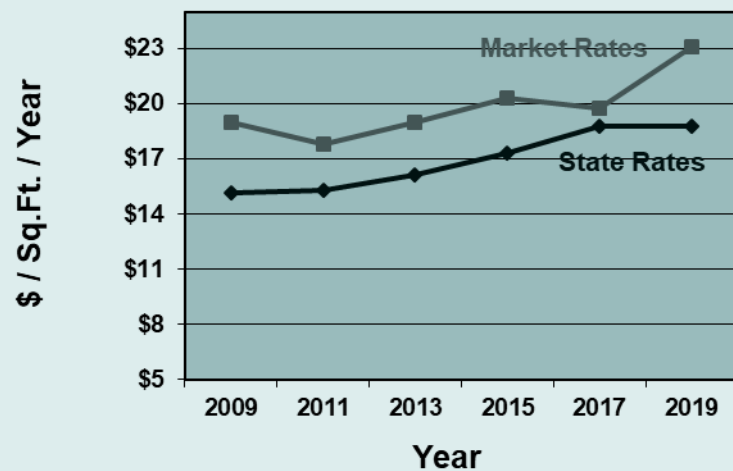
Total FTEs



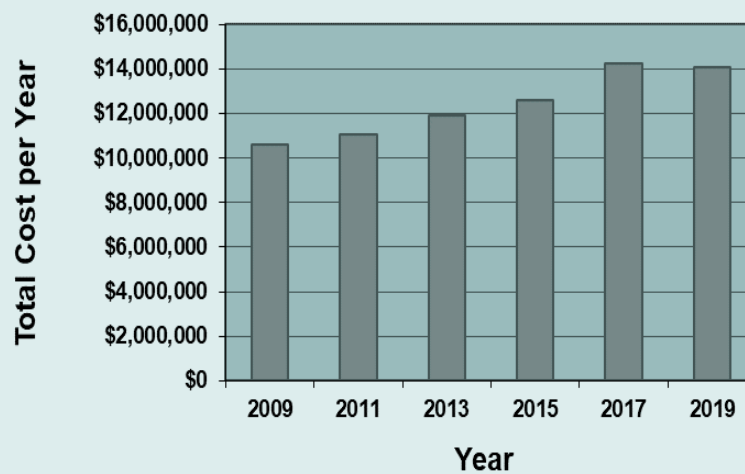
Total Leased Office Space

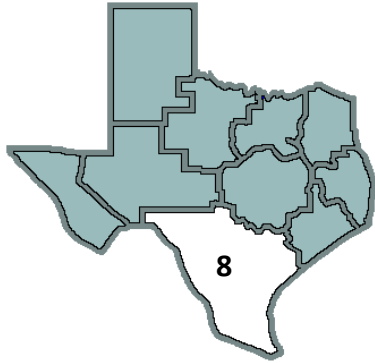


State vs. Market Rent Rates



Lease Cost per Year





Cameron County

OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, General Land Office, Department of Public Safety, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Texas Water Development Board, Texas Commission on Environmental Quality, Soil and Water Conservation Board, Texas Department of Criminal Justice, and Parks and Wildlife Department

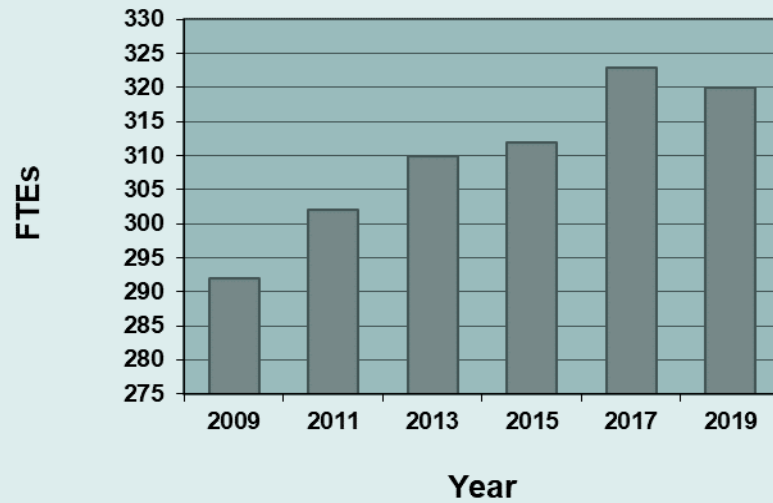


Brownsville

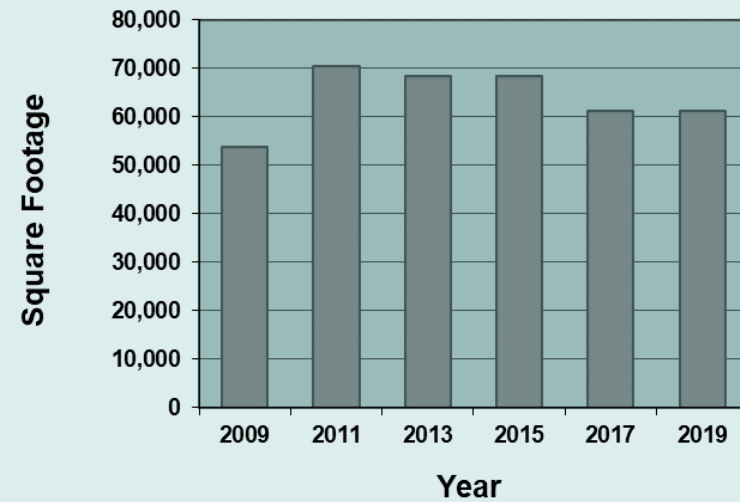
County Data:	Sept. 2019	Sept. 2025	% Change
State Employees	758	759	0.1%
Number of State Agencies	12	2	
Number of State Leases	9	3	
TFC Space Needs (sf)	165,890	166,980	0.7%
Total Office Space Owned	0	0	
Total Office Space Leased	165,890	166,980	
Total Lease Cost	\$2,853,913	\$3,429,769	20%
Average Lease Cost per sq. ft.	\$17.20	\$20.54	

City Abstract—Brownsville	Sept. 2019	Sept. 2025	% Change
State Employees	323	326	0.9%
Number of State Leases	7	1	
Percent of State Leases Collocated	29%		
TFC Space Needs (sf)	61,231	71,720	17%
Total Office Space Owned	0	0	
Total Office Space Leased	61,231	71,720	17%
Total Lease Cost	\$1,270,984	\$1,777,939	40%
Expiring Leases through FY 2025	8%		
TFC's Average Rent	\$20.76	\$24.79	
Market Rent—Summer 2020	\$21.00		
TFC's Office Market Share	4%		
Vacancy Rate	4%		

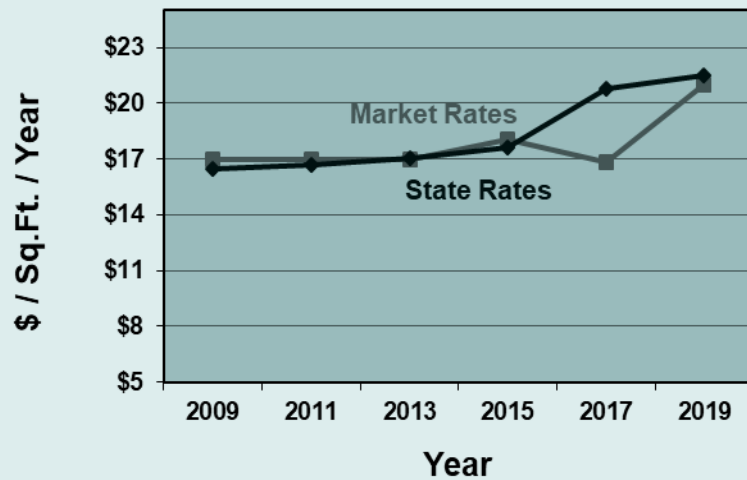
Total FTEs



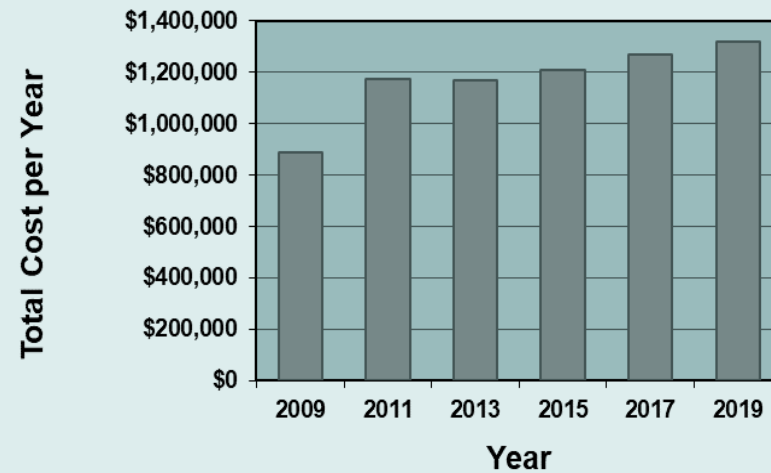
Total Leased Office Space

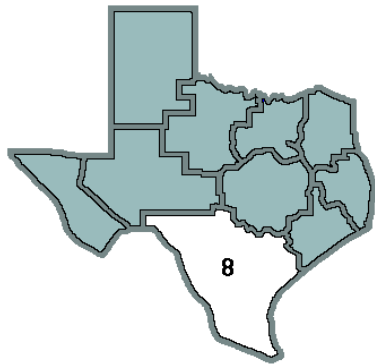


State vs. Market Rent Rates



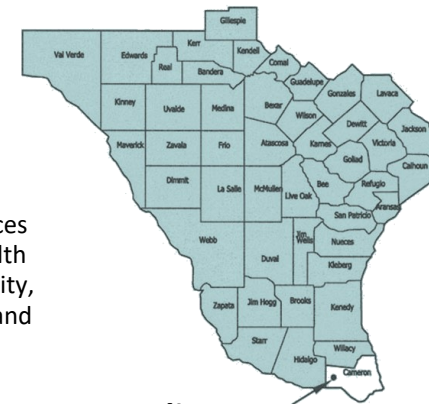
Lease Cost per Year





Cameron County

OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, General Land Office, Department of Public Safety, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Texas Water Development Board, Texas Commission on Environmental Quality, Soil and Water Conservation Board, Texas Department of Criminal Justice, and Parks and Wildlife Department

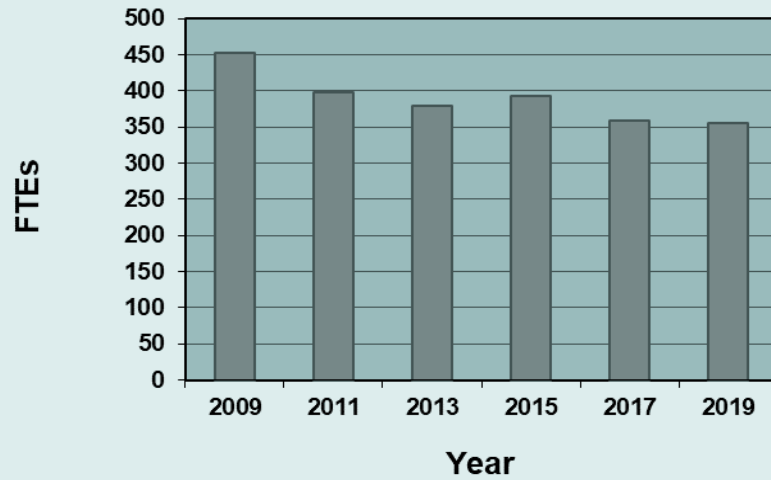


Harlingen

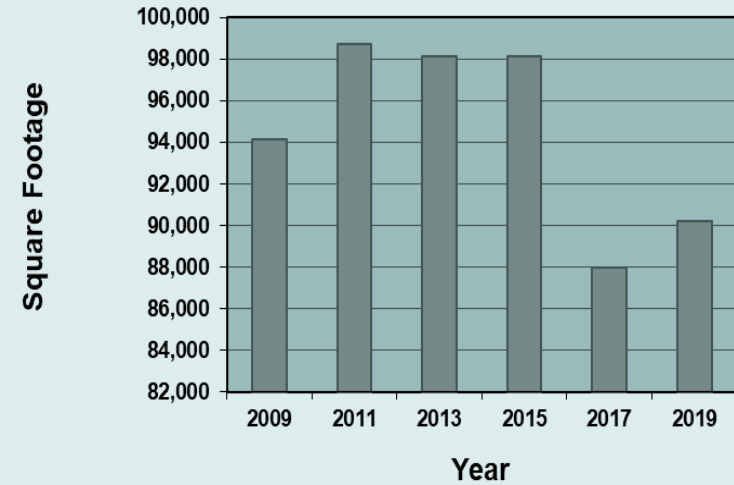
County Data:	Sept. 2019	Sept. 2025	% Change
State Employees	758	759	0.1%
Number of State Agencies	12	2	
Number of State Leases	24	3	
TFC Space Needs (sf)	165,890	166,980	-3%
Total Office Space Owned	0	0	
Total Office Space Leased	165,890	166,980	
Total Lease Cost	\$2,853,9132	\$3,429,769	20%
Average Lease Cost per sq. ft.	\$17.20	\$20.54	

City Abstract—Harlingen	Sept. 2019	Sept. 2025	% Change
State Employees	359	357	-0.6%
Number of State Leases	10	1	
Percent of State Leases Collocated	30%		
TFC Space Needs (sf)	90,229	78,540	-13%
Total Office Space Owned	0	0	
Total Office Space Leased	90,229	78,540	-13%
Total Lease Cost	\$1,303,815	\$1,538,322	18%
Expiring Leases through FY 2025	90%		
TFC's Average Rent	\$14.82	\$17.69	
Market Rent—Summer 2020	\$16.12		
TFC's Office Market Share	7%		
Vacancy Rate	6%		

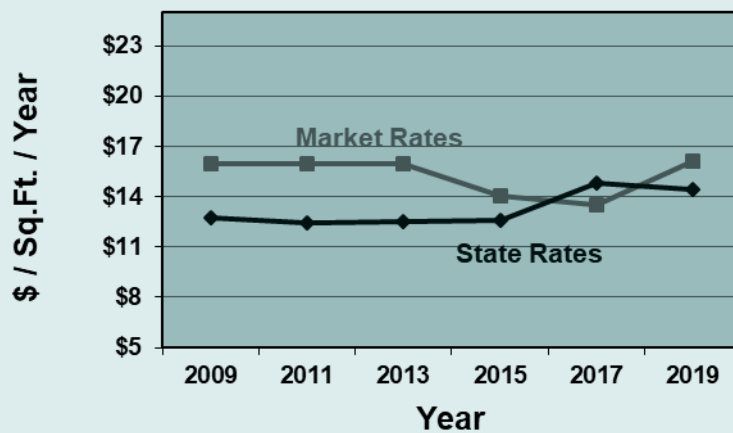
Total FTEs



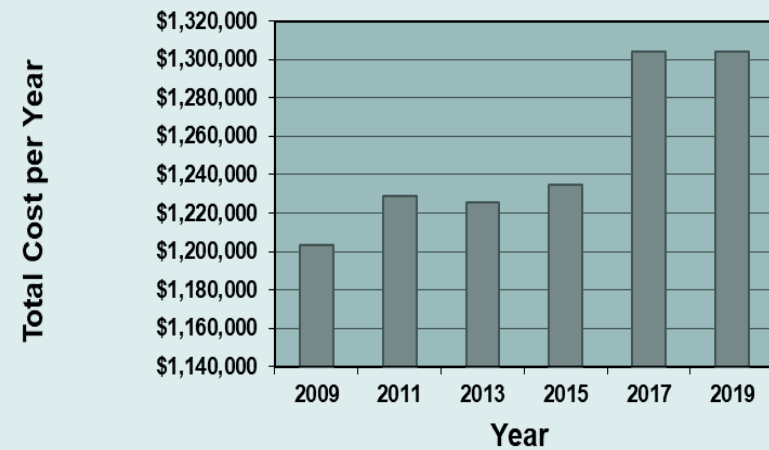
Total Leased Office Space



State vs. Market Rent Rates



Lease Cost per Year





Dallas County

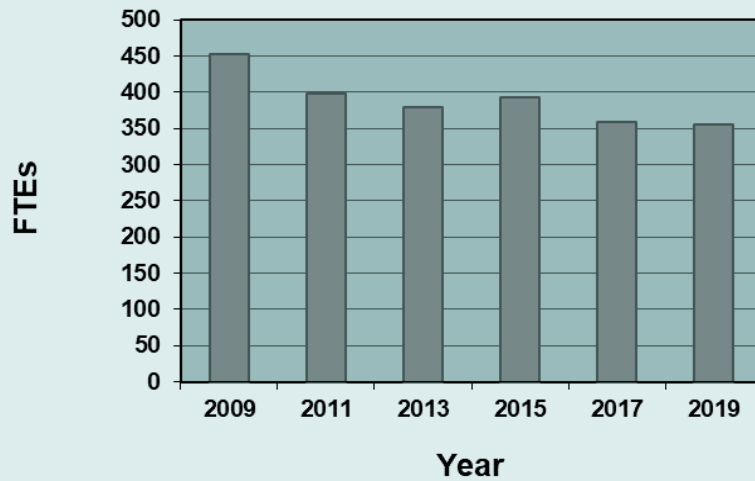
OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, State Securities Board, Texas Workforce Commission, State Office of Administrative Hearings, Texas Lottery Commission, Department of Public Safety, Texas Department of Banking, Texas Department of Insurance, Office of Consumer Credit Commissioner, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Texas Department of Agriculture, Texas Water Development Board, Texas Department of Motor Vehicles, Texas Juvenile Justice Department, Texas Department of Criminal Justice, and Parks and Wildlife Department



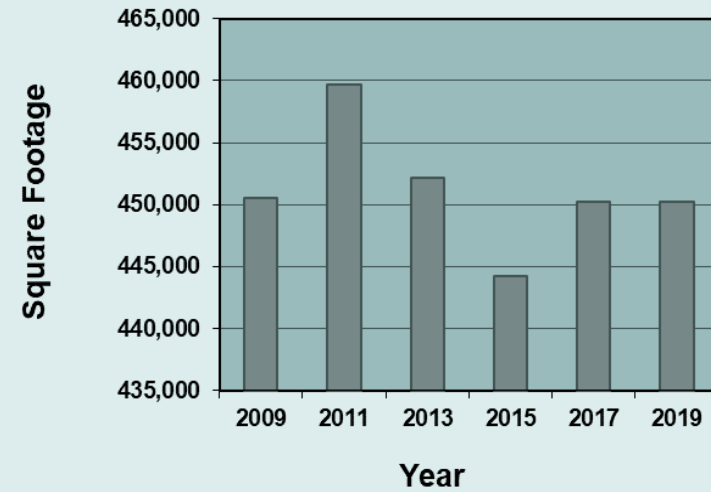
County Data:	Sept. 2019	Sept. 2025	% Change
State Employees	2,870	2,925	2%
Number of State Agencies	19	8	
Number of State Leases	66	12	
TFC Space Needs (sf)	649,041	643,550	-0.8%
Total Office Space Owned	0	0	
Total Office Space Leased	649,041	643,550	
Total Lease Cost	\$11,474,501	\$13,585,341	18%
Average Lease Cost per sq. ft.	\$17.68	\$21.11	

City Abstract—Dallas	Sept. 2019	Sept. 2025	% Change
State Employees	1,956	1,906	-3%
Number of State Leases	26	5	
Percent of State Leases Collocated	35%		
TFC Space Needs (sf)	450,220	419,320	-7%
Total Office Space Owned	0	0	
Total Office Space Leased	450,220	419,320	-7%
Total Lease Cost	\$7,843,453	\$10,889,781	39%
Expiring Leases through FY 2025	19%		
TFC's Average Rent	\$18.38	\$21.95	
Market Rent—Summer 2020	\$27.54		
TFC's Office Market Share	0.3%		
Vacancy Rate	20%		

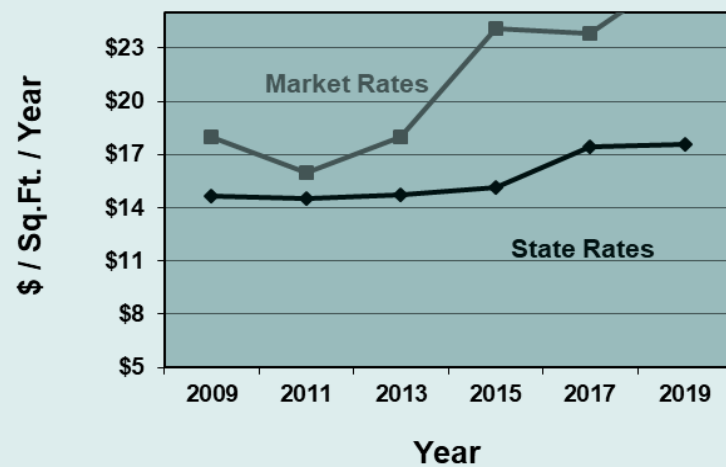
Total FTEs



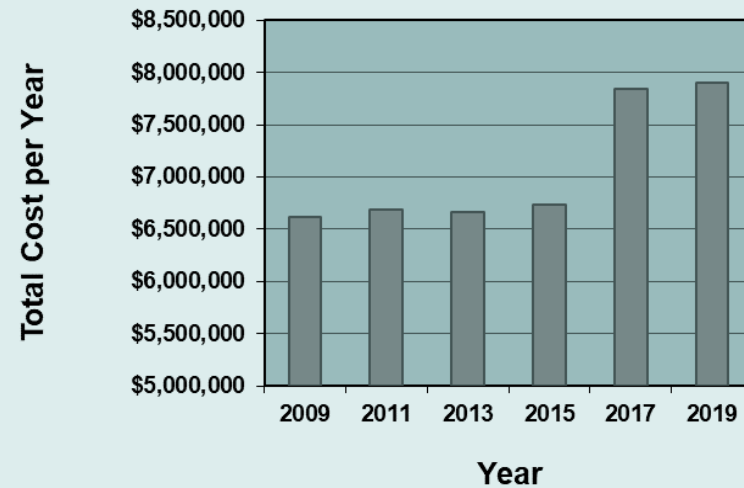
Total Leased Office Space

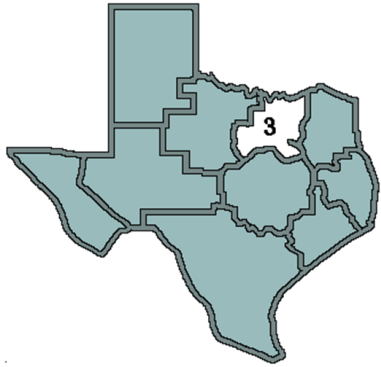


State vs. Market Rent Rates



Lease Cost per Year





Dallas County

OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, State Securities Board, Texas Workforce Commission, State Office of Administrative Hearings, Texas Lottery Commission, Department of Public Safety, Texas Department of Banking, Texas Department of Insurance, Office of Consumer Credit Commissioner, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Texas Department of Agriculture, Texas Water Development Board, Texas Department of Motor Vehicles, Texas Juvenile Justice Department, Texas Department of Criminal Justice, and Parks and Wildlife Department

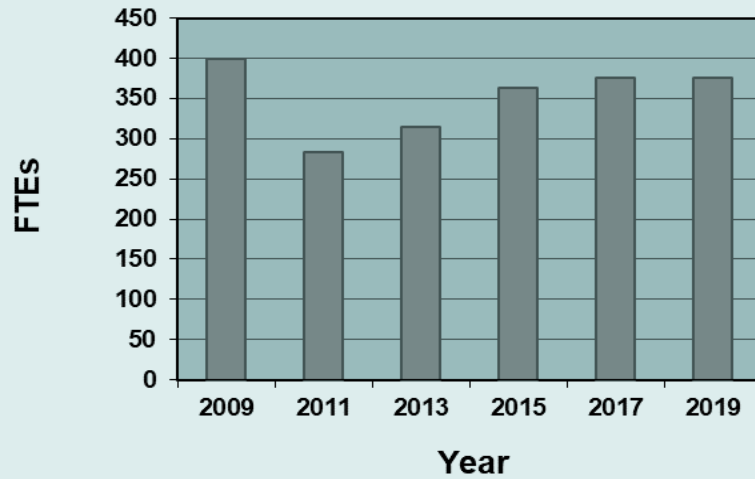


Grand Prairie

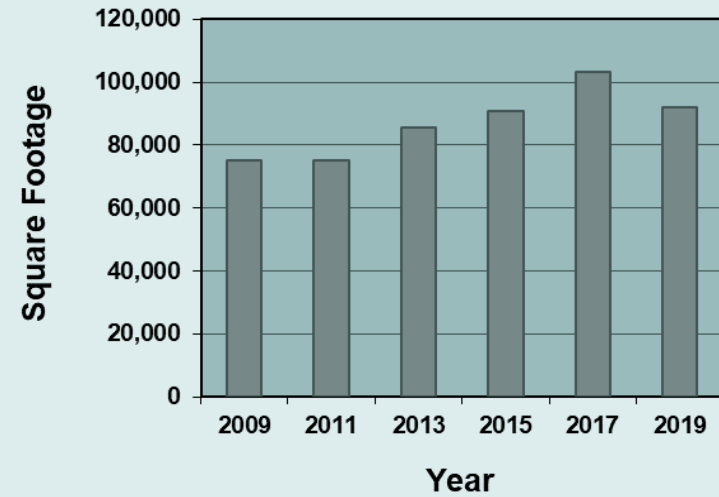
County Data:	Sept. 2019	Sept. 2025	% Change
State Employees	2,870	2,925	2%
Number of State Agencies	19	8	
Number of State Leases	66	12	
TFC Space Needs (sf)	649,041		%
Total Office Space Owned	0	0	
Total Office Space Leased	649,041	643,550	
Total Lease Cost	\$11,474,501	\$13,585,341	18%
Average Lease Cost per sq. ft.	\$17.68	\$21.11	

City Abstract—Grand Prairie	Sept. 2019	Sept. 2025	% Change
State Employees	376	376	0%
Number of State Leases	3	1	
Percent of State Leases Collocated	67%		
TFC Space Needs (sf)	103,319	82,720	-20%
Total Office Space Owned	0	0	
Total Office Space Leased	103,319	82,720	-20%
Total Lease Cost	\$1,846,373	\$1,765,245	-4%
Expiring Leases through FY 2025	67%		
TFC's Average Rent	\$17.87	\$21.34	
Market Rent—Summer 2020	\$19.99		
TFC's Office Market Share	7%		
Vacancy Rate	13.1%		

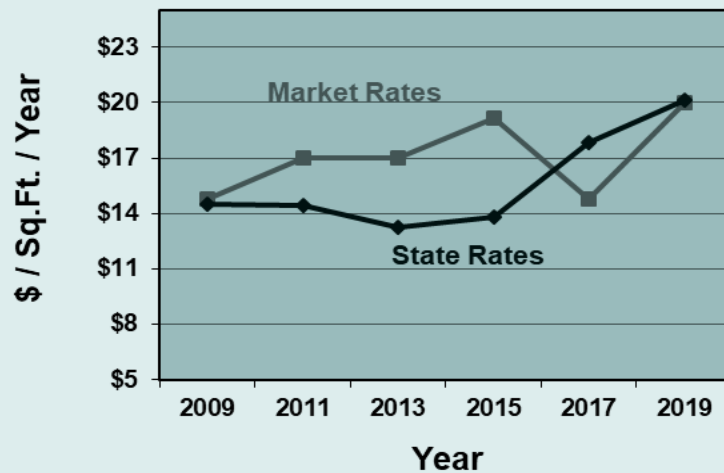
Total FTEs



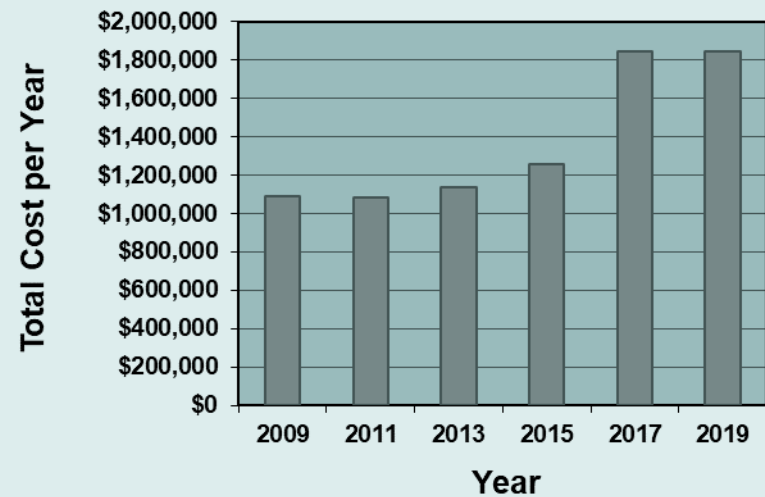
Total Leased Office Space

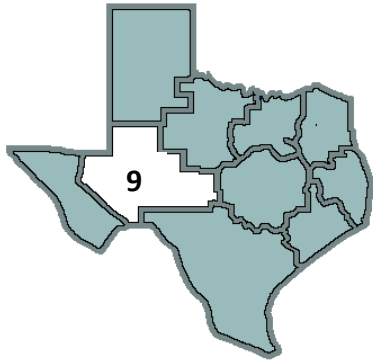


State vs. Market Rent Rates



Lease Cost per Year

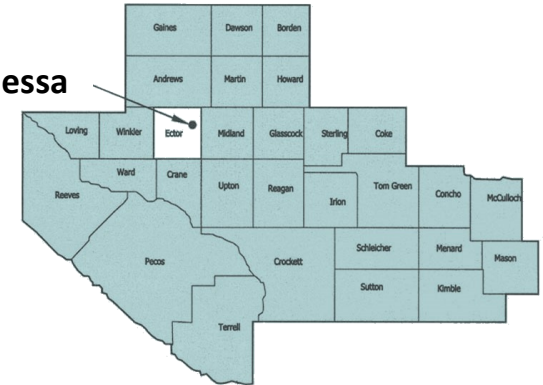




Ector County

OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, Texas Workforce Commission, Texas Lottery Commission, Health and Human Services Commission, Department of Family and Protective Services, and Texas Department of Criminal Justice

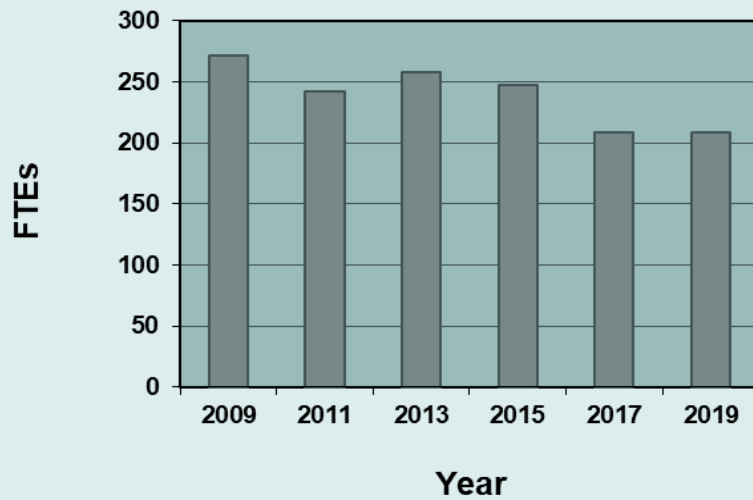
Odessa



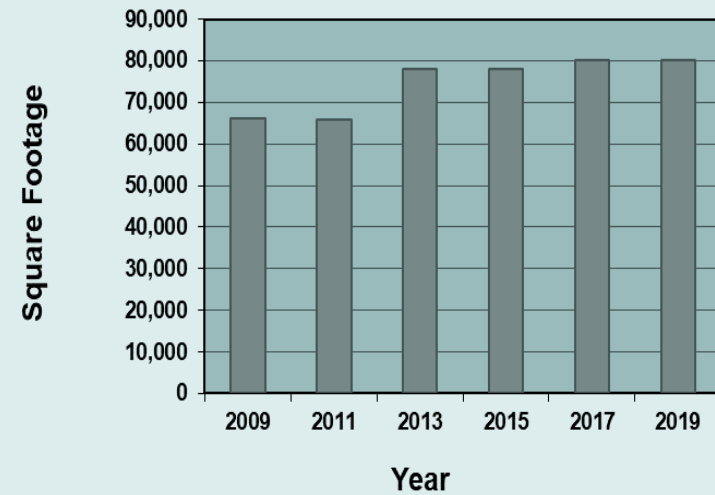
County Data:	Sept. 2019	Sept. 2025	% Change
State Employees	209	214	2%
Number of State Agencies	7	0	
Number of State Leases	5	0	
TFC Space Needs (sf)	80,216	47,080	-41%
Total Office Space Owned	0	0	
Total Office Space Leased	80,216	47,080	
Total Lease Cost	\$1,530,799	\$1,072,953	-30%
Average Lease Cost per sq. ft.	\$19.08	\$22.79	

City Abstract—Odessa	Sept. 2019	Sept. 2025	% Change
State Employees	209	214	2%
Number of State Leases	5	0	100%
Percent of State Leases Collocated	15%		
TFC Space Needs (sf)	80,216	47,080	-41%
Total Office Space Owned	0	0	
Total Office Space Leased	80,216	47,080	-41%
Total Lease Cost	\$1,530,799	\$1,072,953	-30%
Expiring Leases through FY 2025	29%		
TFC's Average Rent	\$19.08	\$22.79	
Market Rent—Summer 2020	\$16.48		
TFC's Office Market Share	4%		
Vacancy Rate	4%		

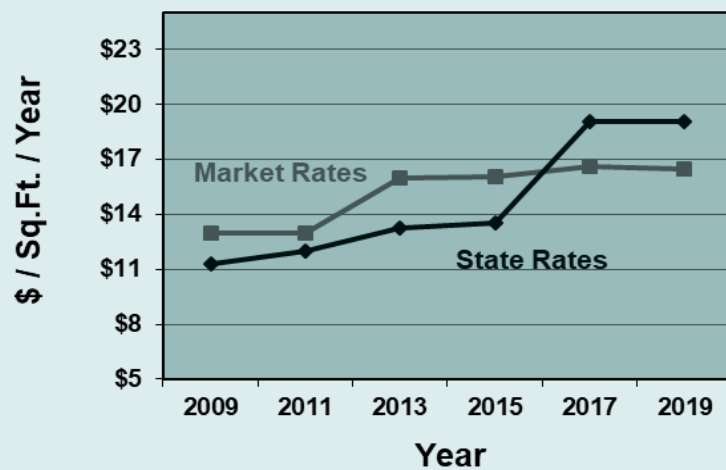
Total FTEs



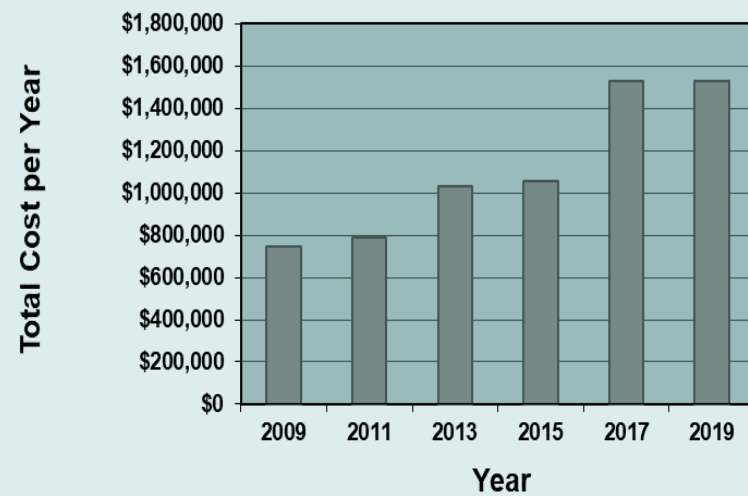
Total Leased Office Space

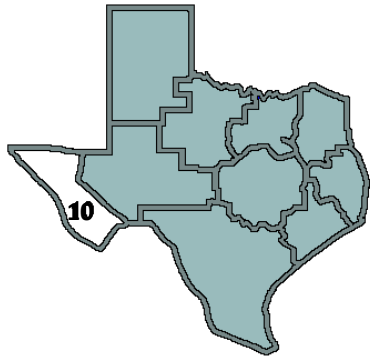


State vs. Market Rent Rates



Lease Cost per Year





El Paso County

OCCUPYING STATE AGENCIES: Office of the Attorney General, Texas Facilities Commission, Comptroller of Public Accounts, Secretary of State, Texas Workforce Commission, Texas Department of Housing and Community Affairs, State Office of Administrative Hearings, Texas Lottery Commission, Department of Public Safety, Texas Department of Insurance, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Texas Department of Agriculture, Texas Commission on Environmental Quality, Department of Motor Vehicles, Texas Department of Criminal Justice, and Parks and Wildlife Department.

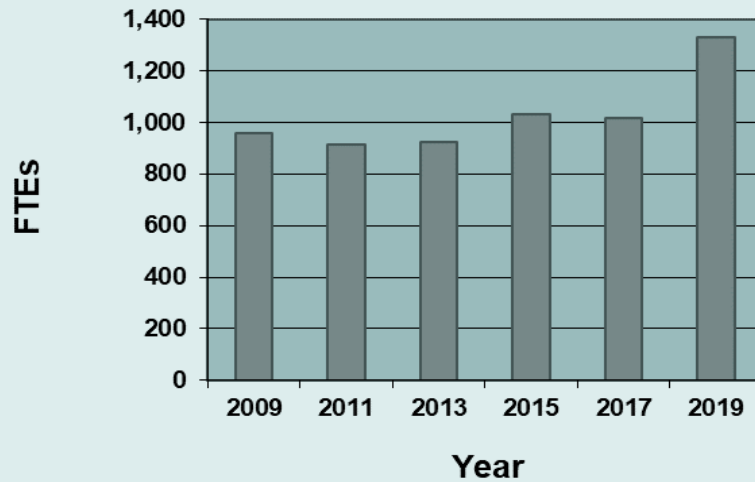
El Paso



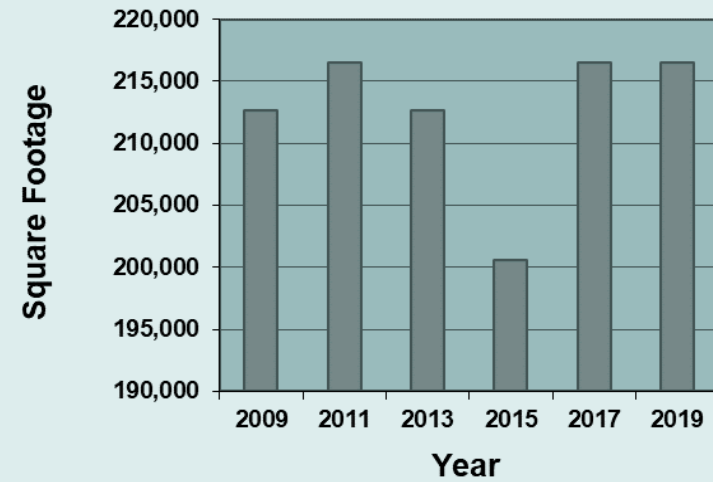
County Data:	Sept. 2019	Sept. 2025	% Change
State Employees	1,430	1,423	-0.5%
Number of State Agencies	19	5	
Number of State Leases	27	11	
TFC Space Needs (sf)	333,543	404,232	21%
Total Office Space Owned	91,172	91,172	
Total Office Space Leased	242,371	313,060	
Total Lease Cost	\$4,706,599	\$7,259,861	54%
Average Lease Cost per sq. ft.	\$19.42	\$23.19	

City Abstract—El Paso	Sept. 2019	Sept. 2025	% Change
State Employees	1,018	1,011	-0.7%
Number of State Leases	19	6	
Percent of State Leases Collocated	5%		
TFC Space Needs (sf)	313,060	313,592	0.2%
Total Office Space Owned	91,172	91,172	
Total Office Space Leased	216,510	222,420	3%
Total Lease Cost	\$4,266,304	\$5,233,543	23%
Expiring Leases through FY 2025	68%		
TFC's Average Rent	\$19.03	\$22.73	
Market Rent—Summer 2025	\$16.06		
TFC's Office Market Share	1%		
Vacancy Rate	5.5%		

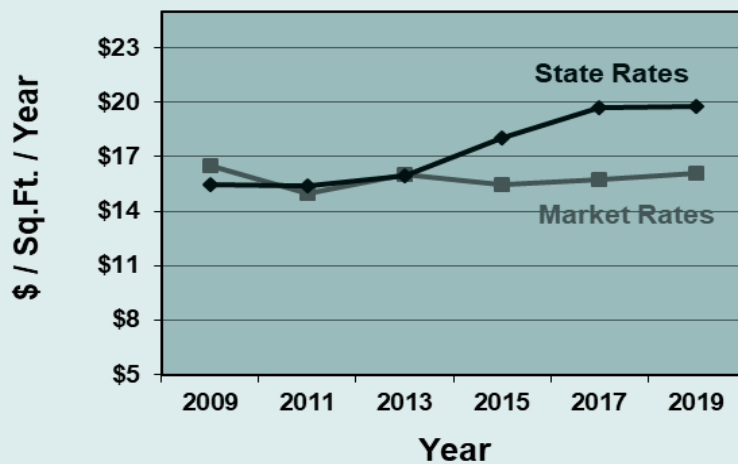
Total FTEs



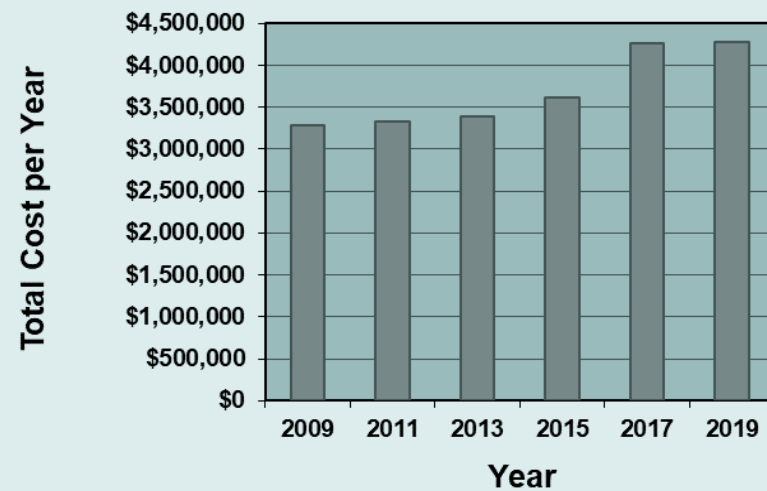
Total Leased Office Space

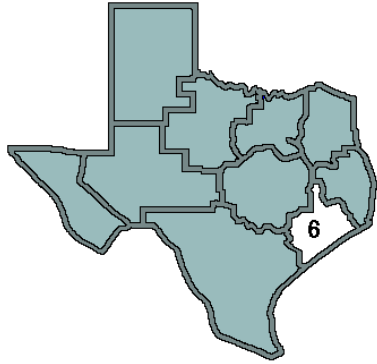


State vs. Market Rent Rates



Lease Cost per Year





Harris County

OCCUPYING STATE AGENCIES: Office of the Attorney General, Texas Facilities Commission, Comptroller of Public Accounts, State Securities Board, Texas Workforce Commission, State Office of Administrative Hearings, Texas Lottery Commission, Department of Public Safety, Texas Department of Banking, Texas Department of Licensing and Regulation, Texas Department of Insurance, Railroad Commission, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Texas Department of Agriculture, Texas Commission on Environmental Quality, Department of Motor Vehicles, Texas Juvenile Justice Department, Texas Department of Criminal Justice, and Parks and Wildlife Department

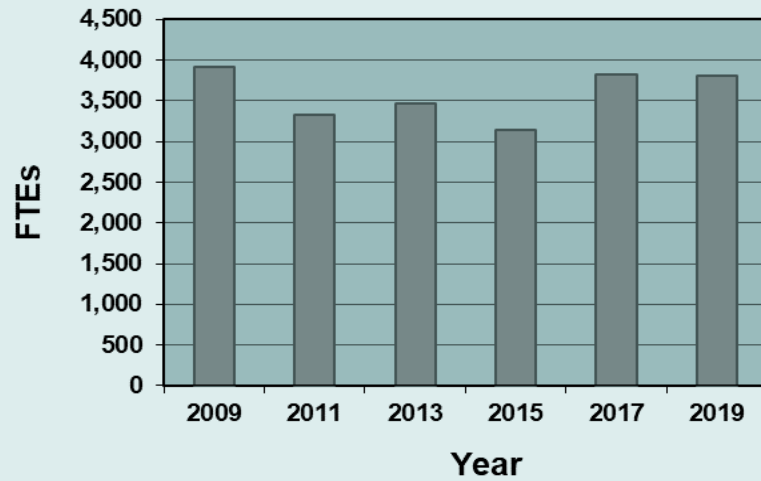
Houston



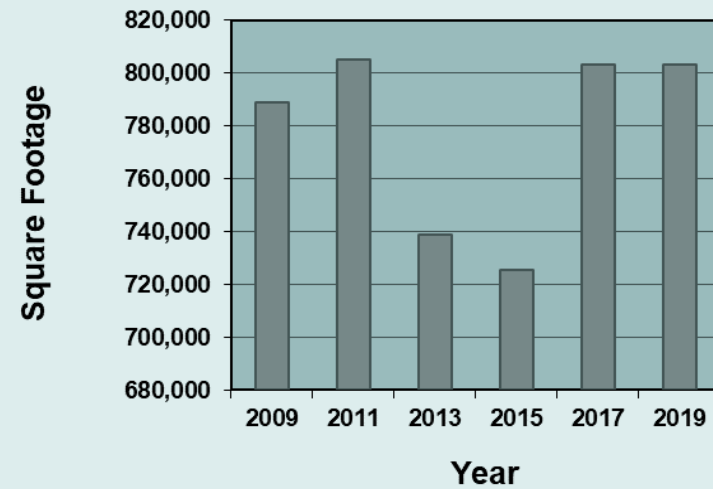
County Data:	Sept. 2019	Sept. 2025	% Change
State Employees	3,878	4,010	3%
Number of State Agencies	22	7	
Number of State Leases	87	18	
TFC Space Needs (sf)	1,013,725	1,078,60	6%
Total Office Space Owned	196,515	196,515	
Total Office Space Leased	817,210	882,145	
Total Lease Cost	\$16,621,482	\$21,427,302	29%
Average Lease Cost per sq. ft.	\$20.34	\$24.29	

City Abstract—Houston	Sept. 2019	Sept. 2025	% Change
State Employees	3,829	3,961	3%
Number of State Leases	52	9	
Percent of State Leases Collocated	27%		
TFC Space Needs (sf)	987,484	1,067,880	8%
Total Office Space Owned	196,515	196,515	
Total Office Space Leased	803,163	871,365	9%
Total Lease Cost	\$16,397,553	\$21,427,302	29%
Expiring Leases through FY 2025	83%		
TFC's Average Rent	\$20.42	\$24.38	
Market Rent—Summer 2020	\$30.08		
TFC's Office Market Share	0.4%		
Vacancy Rate	20%		

Total FTEs



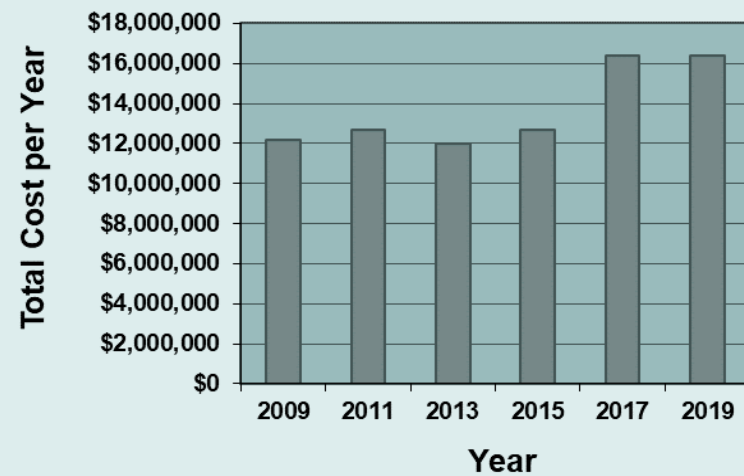
Total Leased Office Space

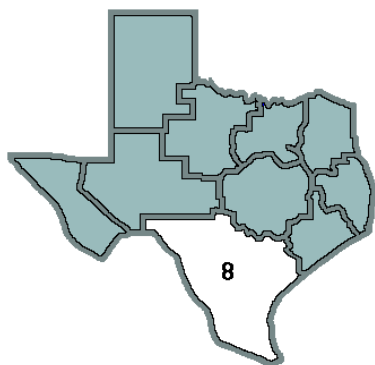


State vs. Market Rent Rates



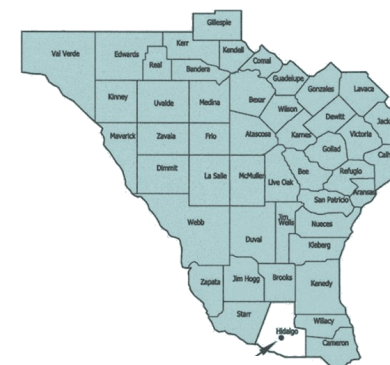
Lease Cost per Year





Hidalgo County

OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, Texas Workforce Commission, Office of Rural Community Affairs, Texas Department of Housing and Community Affairs, Texas Lottery Commission, Texas Department of Public Safety, Texas Department of Insurance, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Texas Department of Agriculture, and Texas Department of Criminal Justice

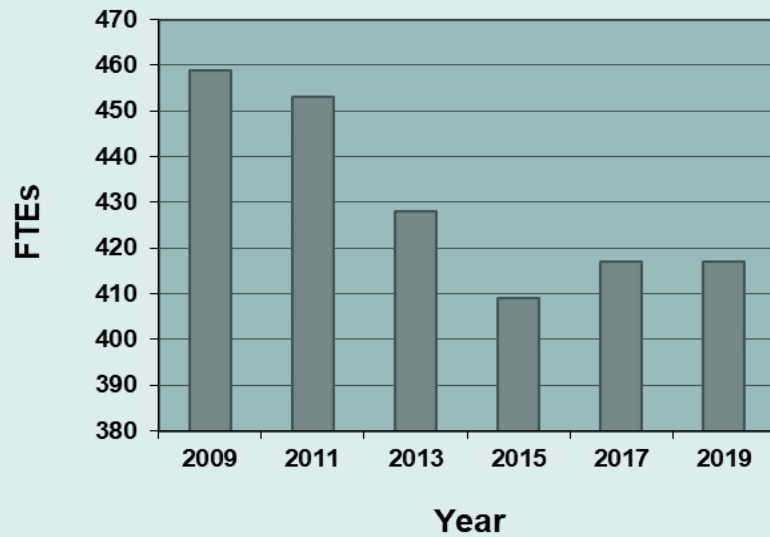


Edinburg

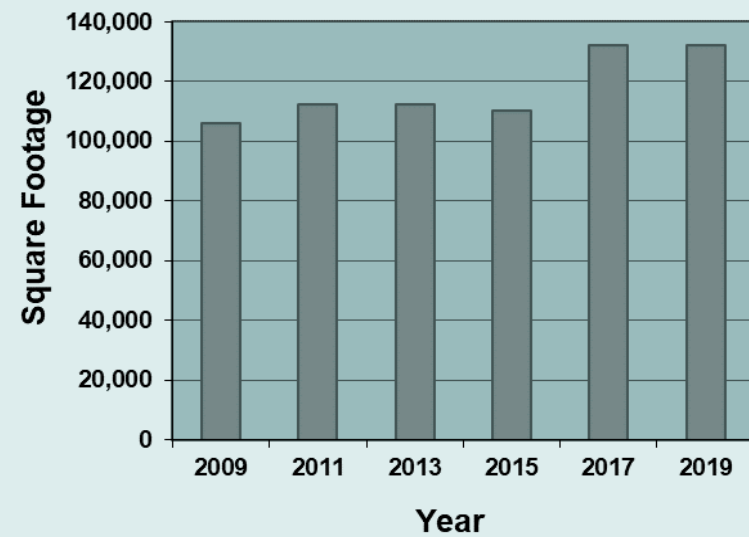
County Data:	Sept. 2019	Sept. 2025	% Change
State Employees	1,509	1,525	1%
Number of State Agencies	13	4	
Number of State Leases	36	9	
TFC Space Needs (sf)	377,103	335,500	-11%
Total Office Space Owned	0	0	
Total Office Space Leased	377,103	335,500	
Total Lease Cost	\$6,832,776	\$7,260,220	6%
Average Lease Cost per sq. ft.	\$18.12	\$21.64	

City Abstract—Edinburg	Sept. 2019	Sept. 2025	% Change
State Employees	417	417	0%
Number of State Leases	4	2	
Percent of State Leases Collocated	75%		
TFC Space Needs (sf)	132,287	91,740	-17%
Total Office Space Owned	0	0	
Total Office Space Leased	132,287	91,740	-31%
Total Lease Cost	\$2,286,047	\$1,892,596	-17%
Expiring Leases through FY 2025	3%		
TFC's Average Rent	\$17.28	\$20.63	
Market Rent—Summer 2020	\$10.00		
TFC's Office Market Share	13%		
Vacancy Rate	5%		

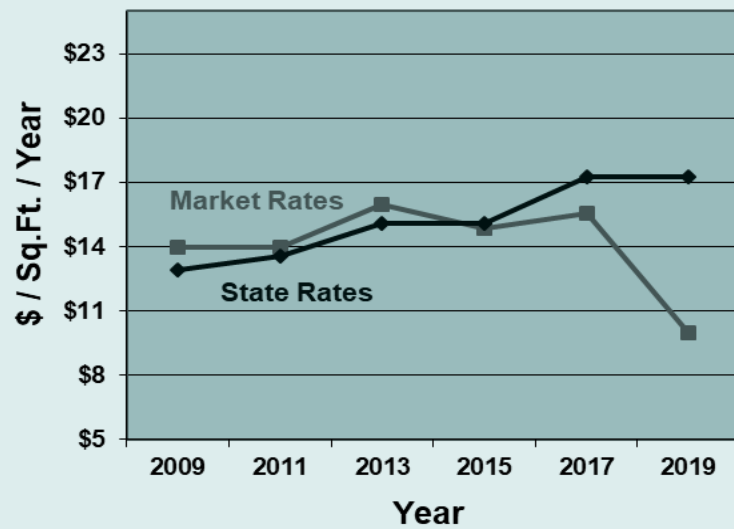
Total FTEs



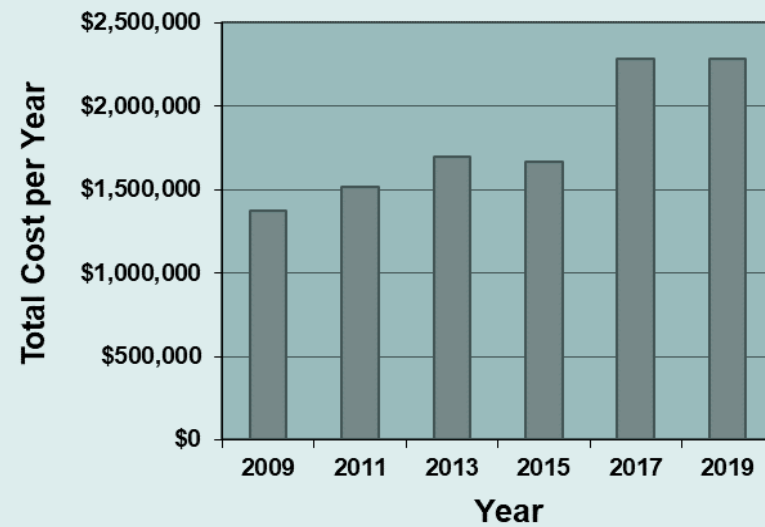
Total Leased Office Space

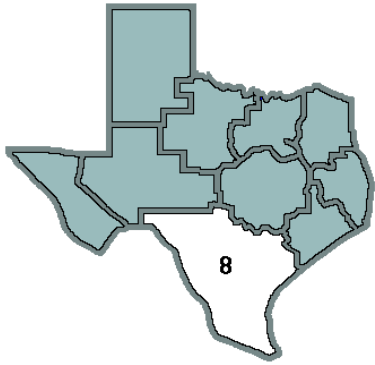


State vs. Market Rent Rates



Lease Cost per Year





Hidalgo County

OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, Texas Workforce Commission, Office of Rural Community Affairs, Texas Department of Housing and Community Affairs, Texas Lottery Commission, Texas Department of Public Safety, Texas Department of Insurance, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Texas Department of Agriculture, and Texas Department of Criminal Justice

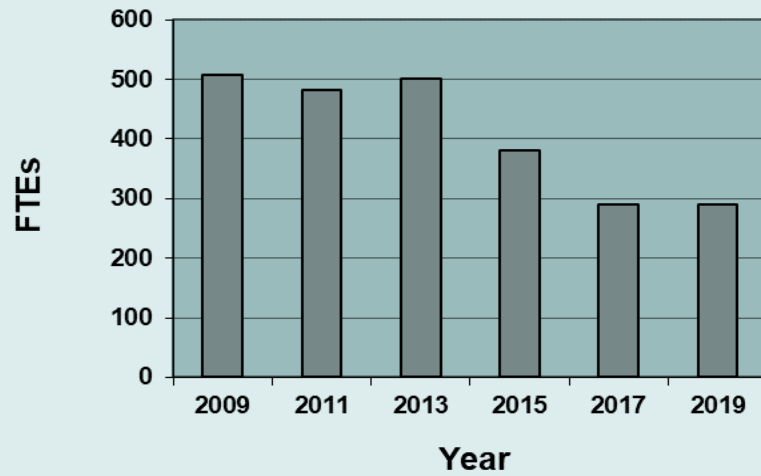


McAllen

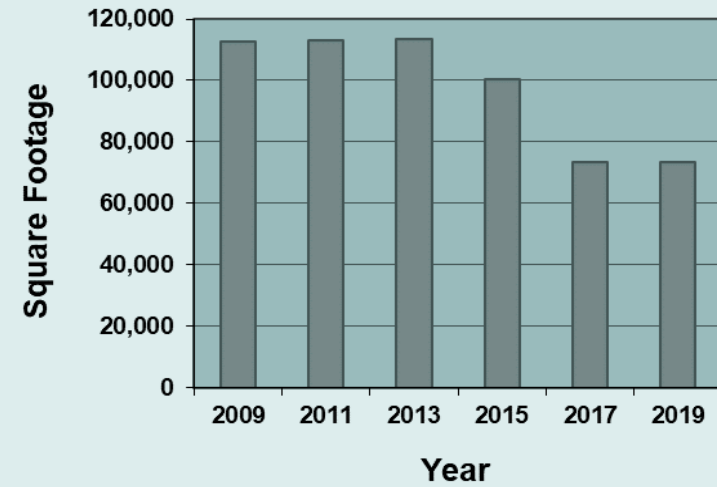
County Data:	Sept. 2019	Sept. 2025	% Change
State Employees	1,509	1,525	1%
Number of State Agencies	12	4	
Number of State Leases	36	9	
TFC Space Needs (sf)	377,103	335,500	-11%
Total Office Space Owned	0	0	
Total Office Space Leased	377,103	335,500	
Total Lease Cost	\$6,832,776	\$7,260,220	6%
Average Lease Cost per sq. ft.	\$18.12	\$21.64	

City Abstract—McAllen	Sept. 2019	Sept. 2025	% Change
State Employees	290	291	0.3%
Number of State Leases	5	1	
Percent of State Leases Collocated	40%		
TFC Space Needs (sf)	73,531	64,020	-13%
Total Office Space Owned	0	0	
Total Office Space Leased	73,531	64,020	-13%
Total Lease Cost	\$1,606,973	\$1,670,922	4%
Expiring Leases through FY 2025	80%		
TFC's Average Rent	\$21.85	\$26.10	
Market Rent—Summer 2020	\$23.38		
TFC's Office Market Share	3%		
Vacancy Rate	5%		

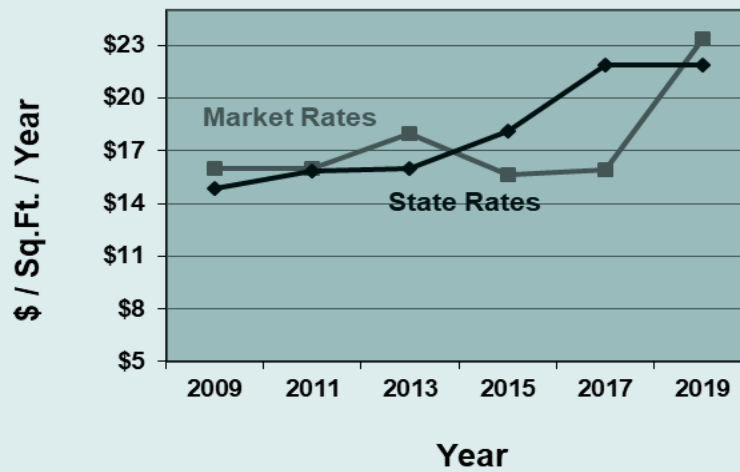
Total FTEs



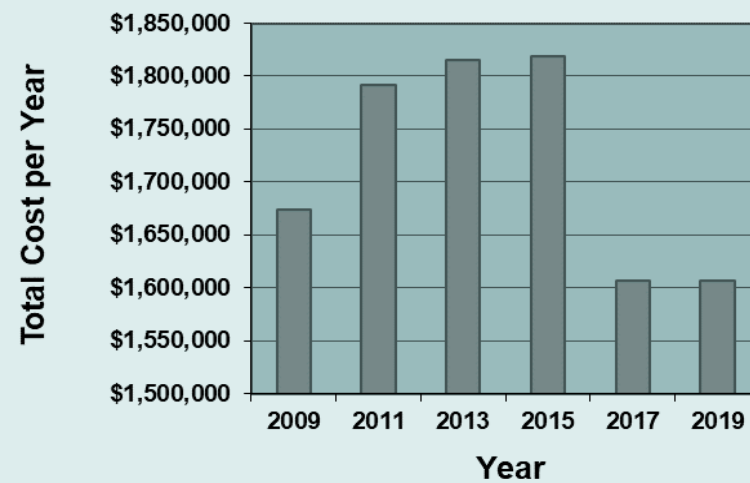
Total Leased Office Space

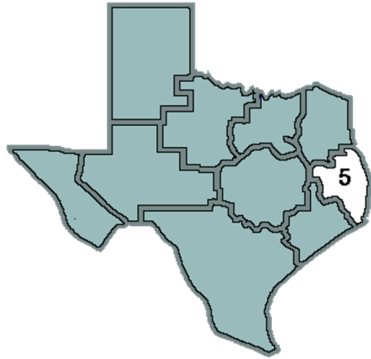


State vs. Market Rent Rates



Lease Cost per Year





Jefferson County

OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, General Land Office, Texas Lottery Commission, Texas Department of Insurance, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Texas Commission on Environmental Quality, Texas Department of Criminal Justice, and Parks and Wildlife Department

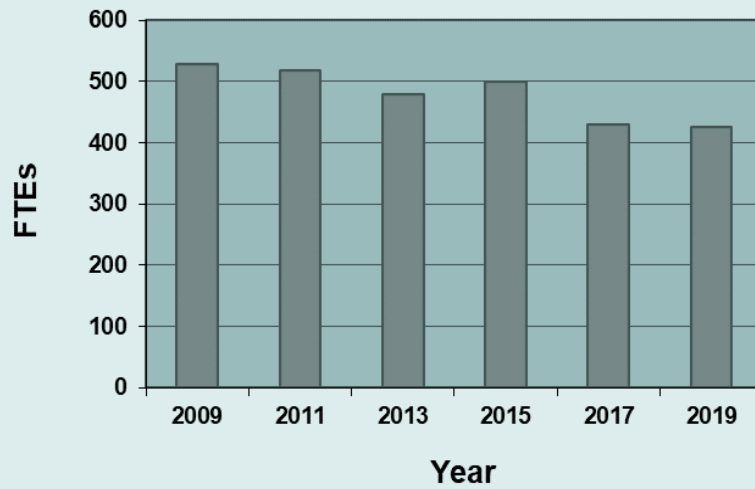


Beaumont

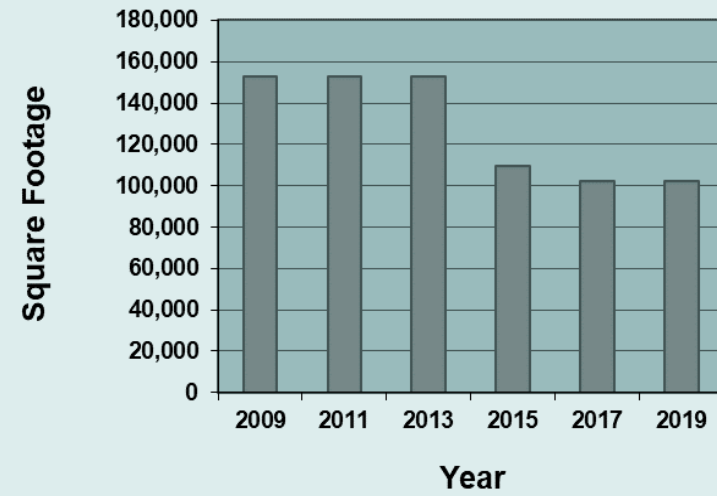
County Data:	Sept. 2019	Sept. 2025	% Change
State Employees	561	556	-1%
Number of State Agencies	11		
Number of State Leases	15		
TFC Space Needs (sf)	130,405		-8%
Total Office Space Owned	0	0	
Total Office Space Leased	130,405		
Total Lease Cost	\$2,533,674	\$2,837,824	12%
Average Lease Cost per sq. ft.	\$19.43	\$23.20	

City Abstract—Beaumont	Sept. 2019	Sept. 2025	% Change
State Employees	431	430	-0.2%
Number of State Leases	6	4	
Percent of State Leases Collocated	24%		
TFC Space Needs (sf)	102,296	94,600	-1%
Total Office Space Owned	0	0	
Total Office Space Leased	102,296	94,600	-8%
Total Lease Cost	\$1,873,419	\$2,068,902	10%
Expiring Leases through FY 2025	92%		
TFC's Average Rent	\$18.31	\$21.87	
Market Rent—Summer 2020	\$14.91		
TFC's Office Market Share	2%		
Vacancy Rate	5%		

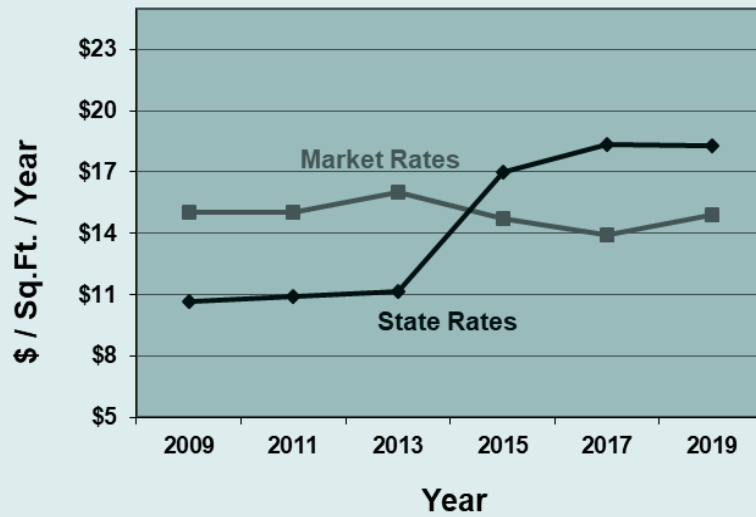
Total FTEs



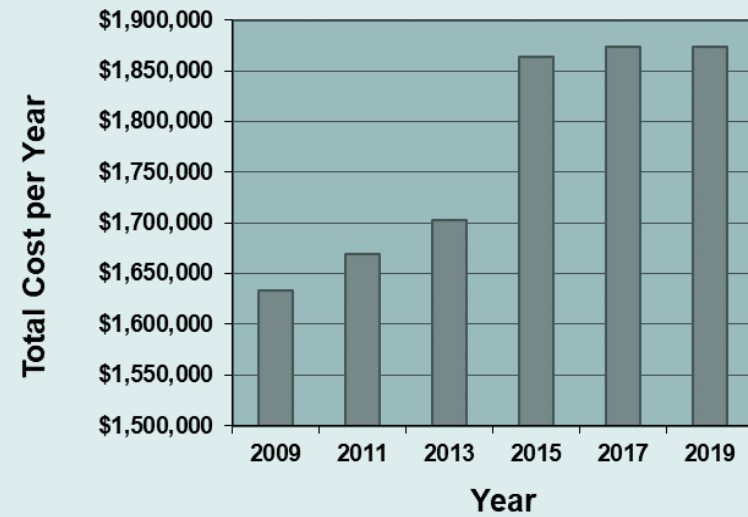
Total Leased Office Space

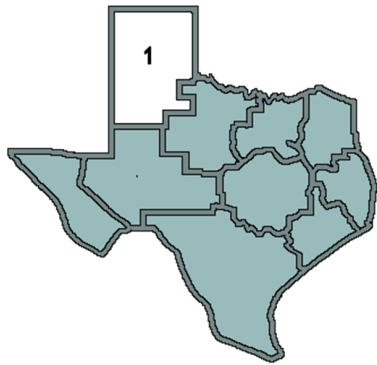


State vs. Market Rent Rates



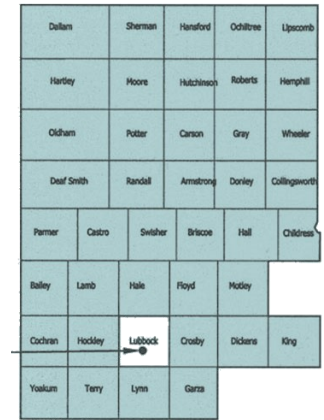
Lease Cost per Year





Lubbock County

OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, State Securities Board, Texas Department of Housing and Community Affairs, State Office of Administrative Hearings, Texas Lottery Commission, Department of Banking, Texas Department of Insurance, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Texas Department of Agriculture, Texas Commission on Environmental Quality, Texas Juvenile Justice Department, and Texas Department of Criminal Justice

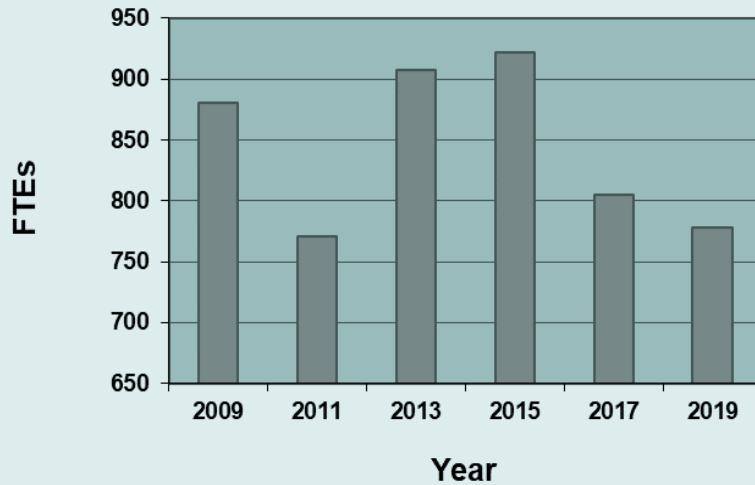


Lubbock

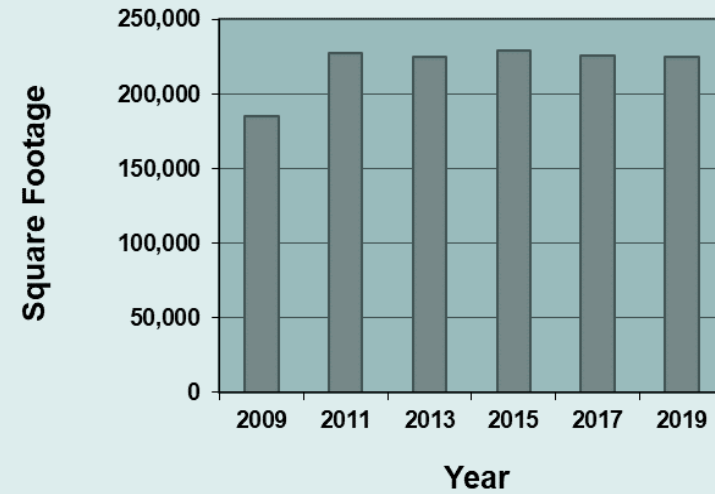
County Data:	Sept. 2019	Sept. 2025	% Change
State Employees	805	811	0.7%
Number of State Agencies	15	3	
Number of State Leases	17	4	
TFC Space Needs (sf)	225,528	178,420	-21%
Total Office Space Owned	0	0	
Total Office Space Leased	225,156	178,420	
Total Lease Cost	\$3,253,087	\$3,072,392	-6%
Average Lease Cost per sq. ft.	\$14.42	\$17.22	

City Abstract—Lubbock	Sept. 2019	Sept. 2025	% Change
State Employees	805	811	0.7%
Number of State Leases	17	4	
Percent of State Leases Collocated	44%		
TFC Space Needs (sf)	225,528	178,420	-21%
Total Office Space Owned	0	0	
Total Office Space Leased	225,528	178,420	-21%
Total Lease Cost	\$3,253,087	\$3,072,392	-6%
Expiring Leases through FY 2025	75%		
TFC's Average Rent	\$14.42	\$17.22	
Market Rent—Summer 2020	\$14.17		
TFC's Office Market Share	3%		
Vacancy Rate	8%		

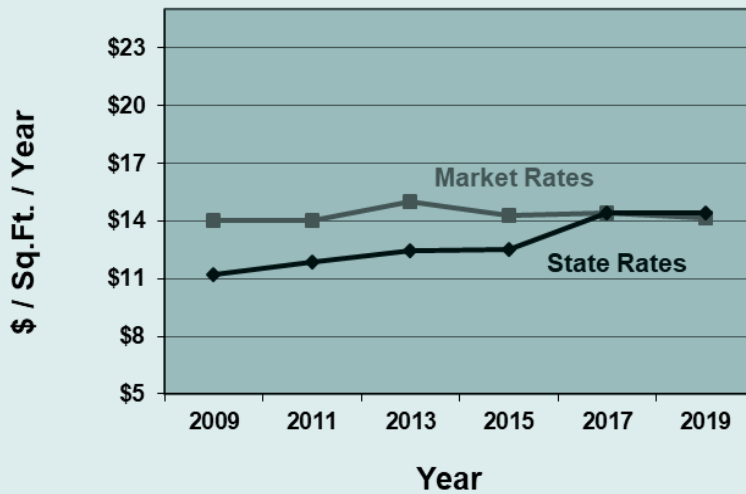
Total FTEs



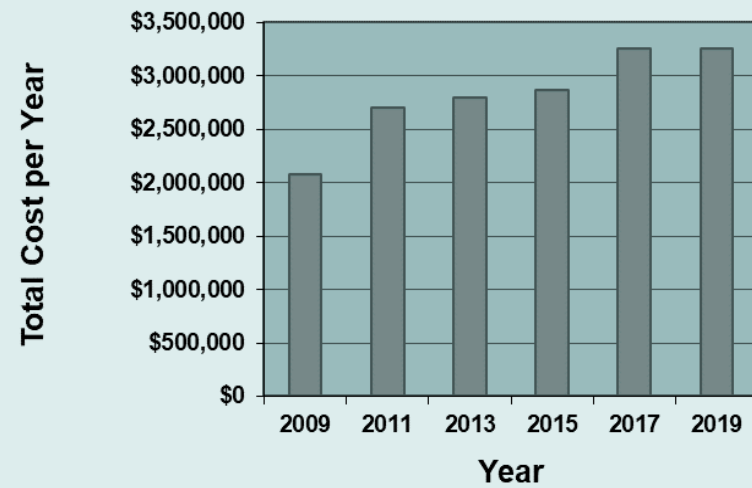
Total Leased Office Space

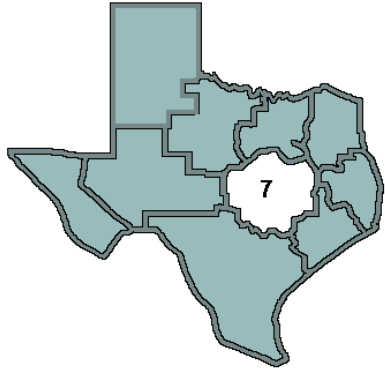


State vs. Market Rent Rates



Lease Cost per Year





McLennan County

OCCUPYING STATE AGENCIES: Office of the Attorney General, Texas Facilities Commission, Comptroller of Public Accounts, State Office of Administrative Hearings, Texas Department of Insurance, Health and Human Services Commission, Department of Family and Protective Services, Texas Commission on Environmental Quality, Texas Department of Transportation, Department of Motor Vehicles, Texas Department of Criminal Justice, and Parks and Wildlife Department

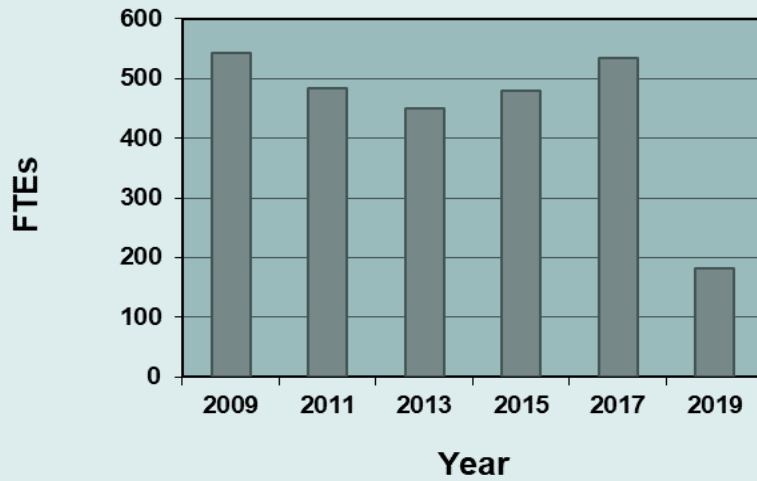
Waco



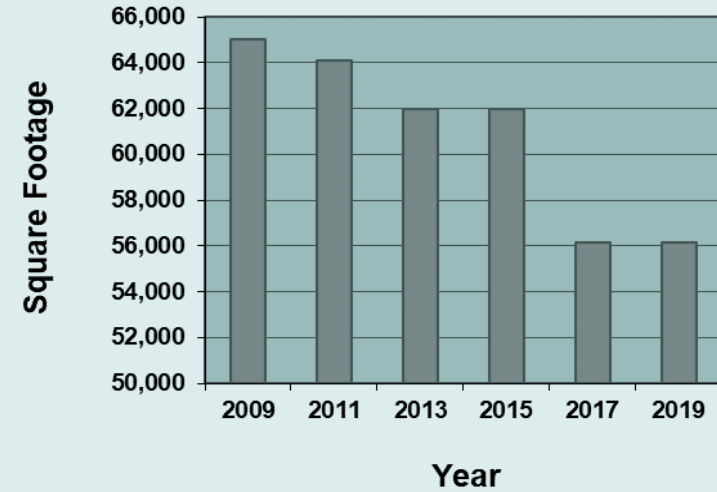
County Data:	Sept. 2019	Sept. 2025	% Change
State Employees	546	551	0.9%
Number of State Agencies	12	1	
Number of State Leases	6	1	
TFC Space Needs (sf)	125,794	113,614	-10%
Total Office Space Owned	69,615	69,615	
Total Office Space Leased	56,180	44,000	
Total Lease Cost	\$812,390	\$759,880	-6%
Average Lease Cost per sq. ft.	\$14.46	\$17.27	

City Abstract—Waco	Sept. 2019	Sept. 2025	% Change
State Employees	546	551	0.9%
Number of State Leases	6	1	
Percent of State Leases Collocated	33%		
TFC Space Needs (sf)	125,796	113,614	-10%
Total Office Space Owned	69,615	69,615	
Total Office Space Leased	56,180	44,000	
Total Lease Cost	\$812,390	\$759,880	-6%
Expiring Leases through FY 2025	90%		
TFC's Average Rent	\$14.46	\$17.27	
Market Rent—Summer 2020	\$12.68		
TFC's Office Market Share	2%		
Vacancy Rate	6%		

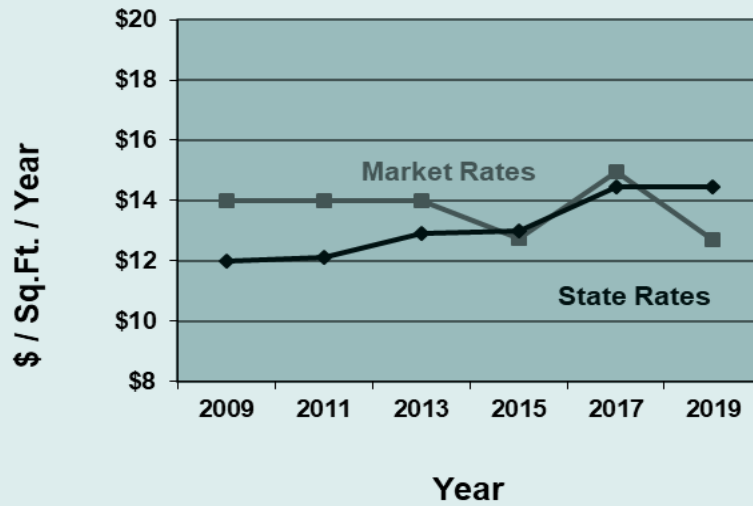
Total FTEs



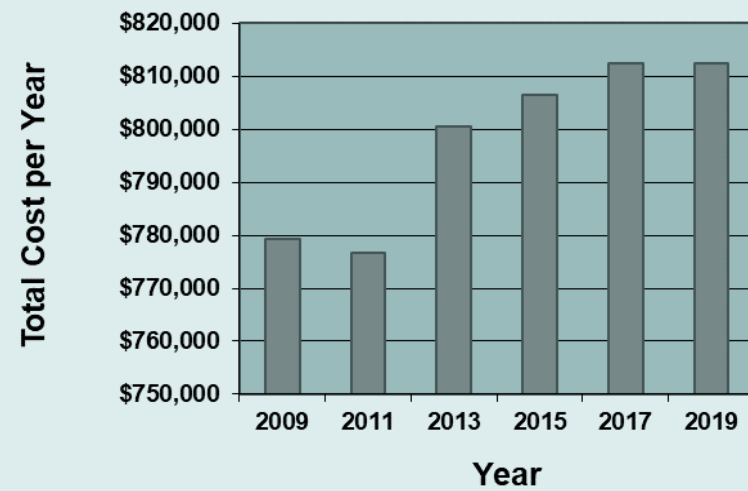
Total Leased Office Space



State vs. Market Rent Rates



Lease Cost per Year

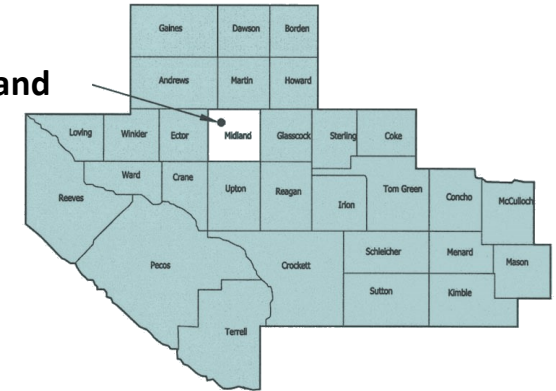




Midland County

OCCUPYING STATE AGENCIES: Texas Workforce Commission, Department of Public Safety, Texas Department of Insurance, Railroad Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Texas Commission on Environmental Quality, Texas Department of Criminal Justice, and Parks and Wildlife Department

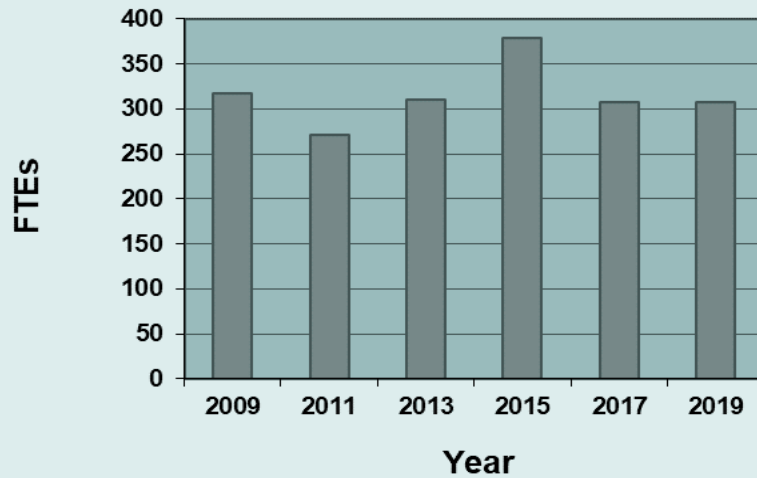
Midland



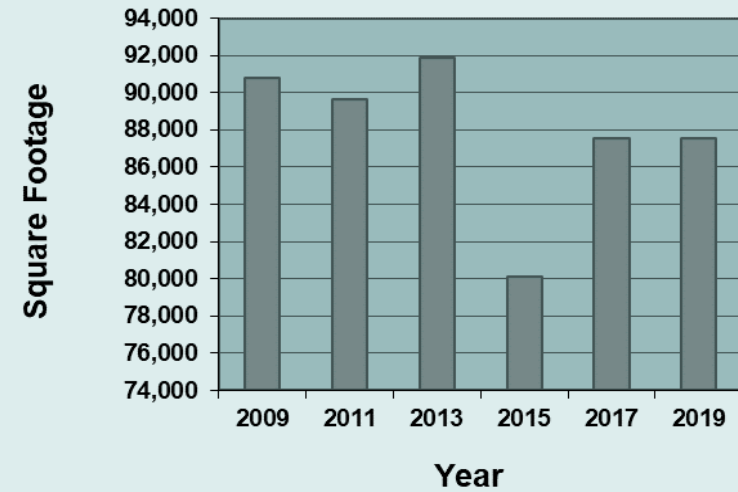
County Data:	Sept. 2019	Sept. 2025	% Change
State Employees	307	303	-1%
Number of State Agencies	10	2	
Number of State Leases	8	3	
TFC Space Needs (sf)	87,553	66,660	6%
Total Office Space Owned	0	0	
Total Office Space Leased	87,553	66,660	-24%
Total Lease Cost	\$1,022,784	\$929,907	27%
Average Lease Cost per sq. ft.	\$11.68	\$13.95	

City Abstract—Midland	Sept. 2019	Sept. 2025	% Change
State Employees	307	303	-1%
Number of State Leases	8	2	
Percent of State Leases Collocated	38%		
TFC Space Needs (sf)	87,553	66,660	6%
Total Office Space Owned	0	0	
Total Office Space Leased	87,553	66,660	-24%
Total Lease Cost	\$1,022,784	\$929,907	27%
Expiring Leases through FY 2025	80%		
TFC's Average Rent	\$11.68	\$13.95	
Market Rent—Summer 2020	\$21.77		
TFC's Office Market Share	0.9%		
Vacancy Rate	7%		

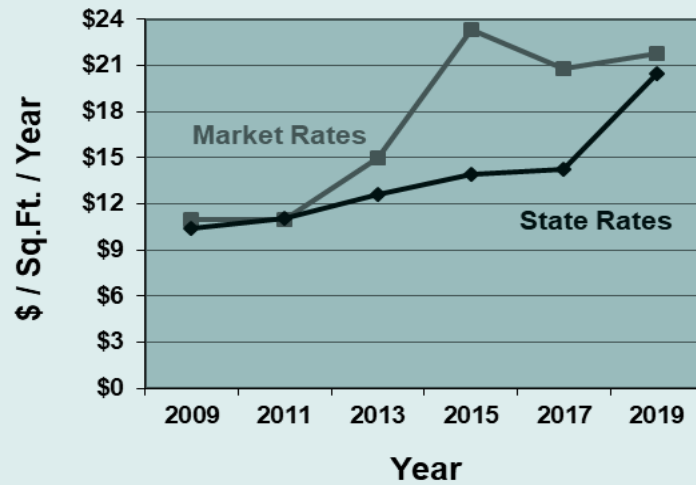
Total FTEs



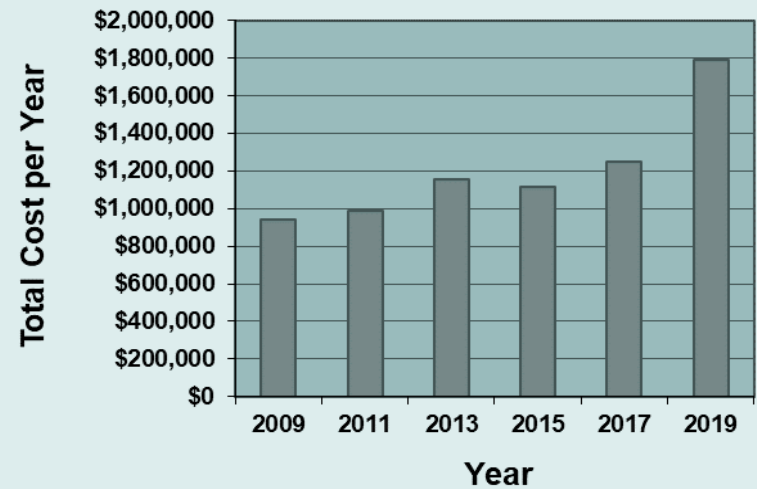
Total Leased Office Space

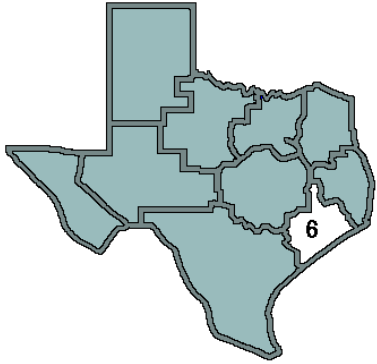


State vs. Market Rent Rates



Lease Cost per Year





Montgomery County

OCCUPYING STATE AGENCIES: Office of the Attorney General, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, and Texas Department of Criminal Justice

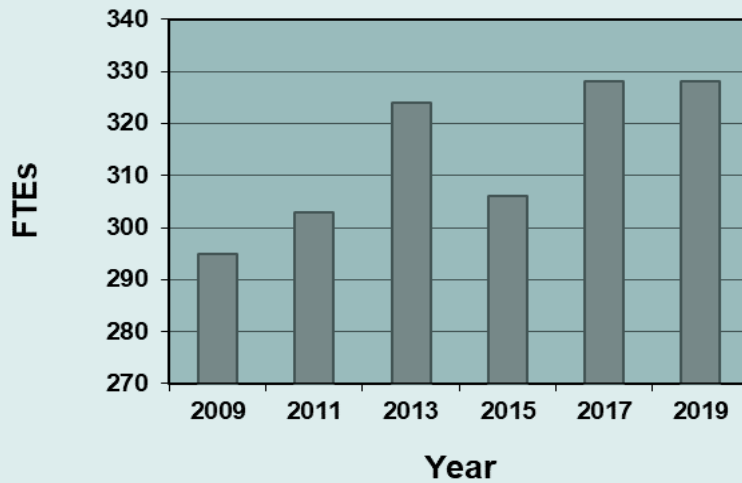


Conroe

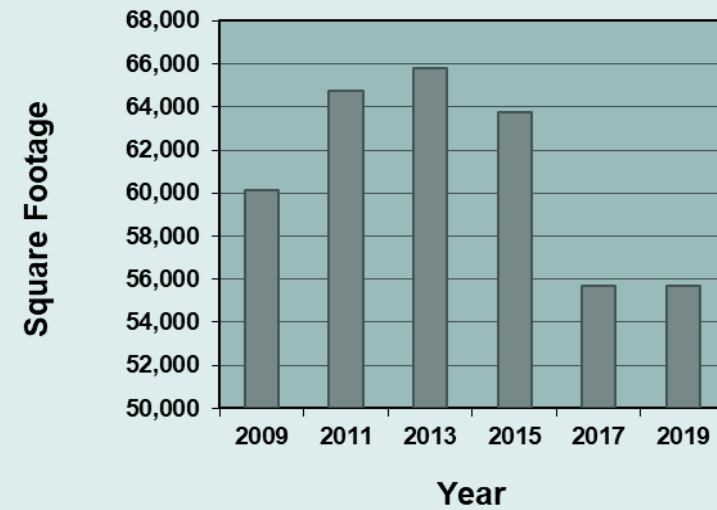
County Data:	Sept. 2019	Sept. 2025	% Change
State Employees	328	330	0.6%
Number of State Agencies	5	1	
Number of State Leases	4	1	
TFC Space Needs (sf)	55,680	72,600	30%
Total Office Space Owned	0	0	
Total Office Space Leased	55,680	72,600	
Total Lease Cost	\$988,231	\$1,538,394	56%
Average Lease Cost per sq. ft.	\$17.75	\$21.19	

City Abstract—Conroe	Sept. 2019	Sept. 2025	% Change
State Employees	328	330	0.6%
Number of State Leases	4	1	
Percent of State Leases Collocated	50%		
TFC Space Needs (sf)	55,680	72,600	30%
Total Office Space Owned	0	0	
Total Office Space Leased	55,680	72,600	
Total Lease Cost	\$988,231	\$1,538,394	56%
Expiring Leases through FY 2025	75%		
TFC's Average Rent	\$17.75	\$21.19	
Market Rent—Summer 2020	\$20.89		
TFC's Office Market Share	3%		
Vacancy Rate	7%		

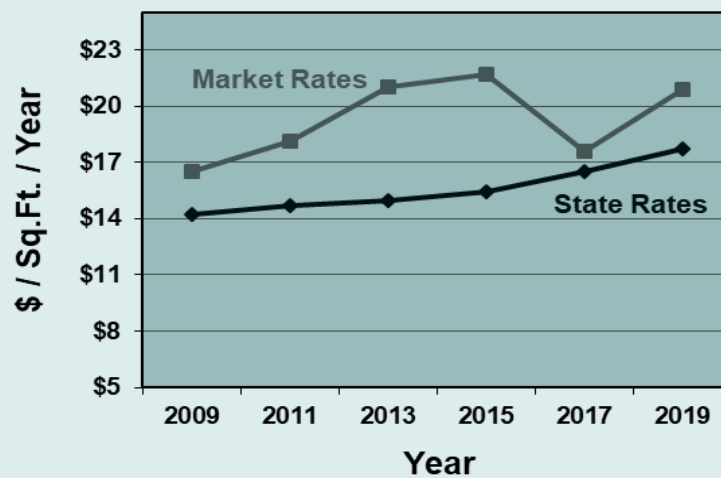
Total FTEs



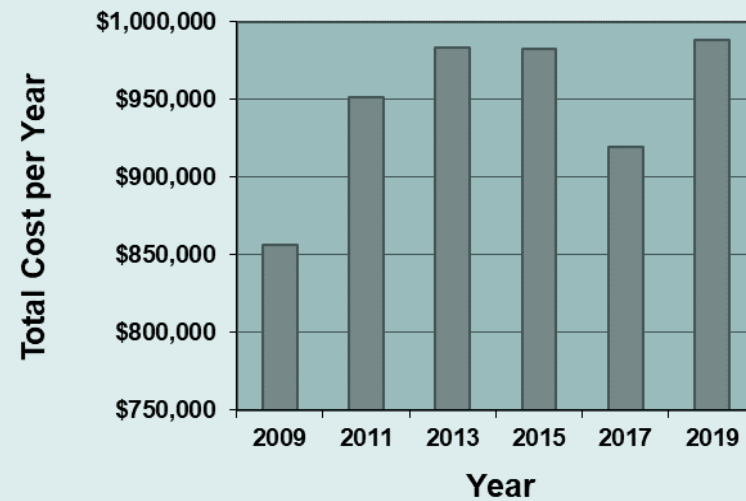
Total Leased Office Space

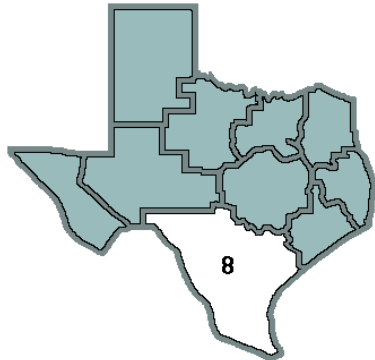


State vs. Market Rent Rates



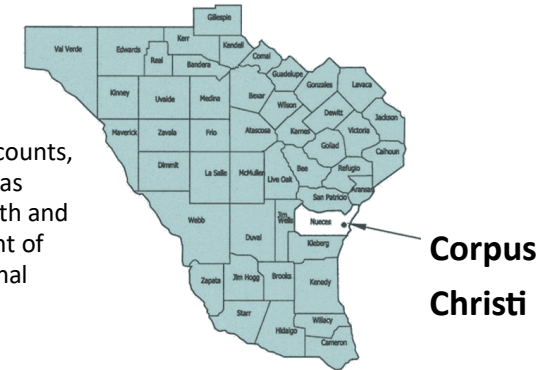
Lease Cost per Year





Nueces County

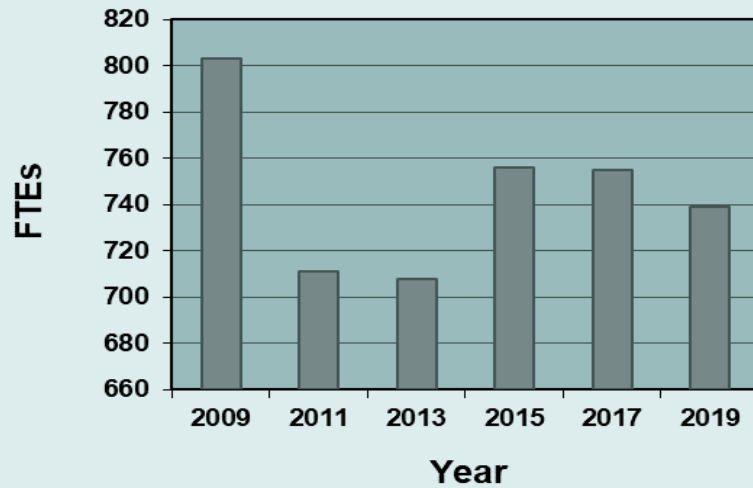
OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, General Land Office, State Securities Board, State Office of Administrative Hearings, Texas Lottery Commission, Texas Department of Insurance, Department of Public Safety, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Texas Department of Motor Vehicles, Texas Department of Criminal Justice, and Parks and Wildlife Department



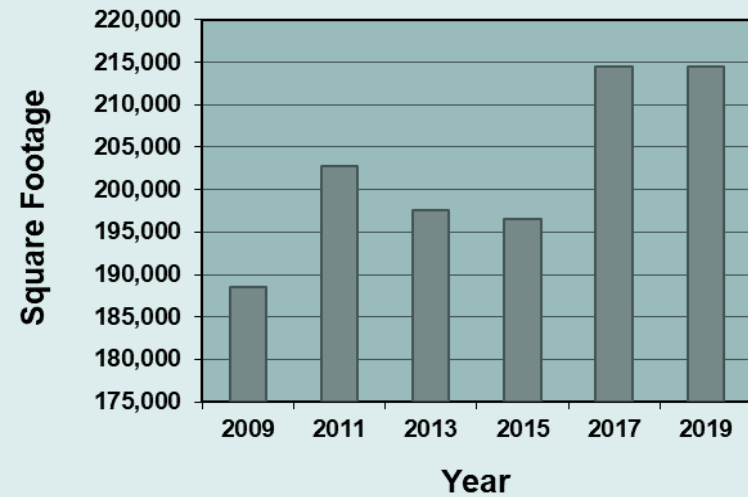
County Data:	Sept. 2019	Sept. 2025	% Change
State Employees	797	812	2%
Number of State Agencies	14	5	
Number of State Leases	21	4	
TFC Space Needs (sf)	223,383	178,640	-20%
Total Office Space Owned	0	0	
Total Office Space Leased	223,383	169,400	
Total Lease Cost	\$3,695,922	\$3,529,926	-5%
Average Lease Cost per sq. ft.	\$16.55	\$19.76	

City Abstract—Corpus Christi	Sept. 2019	Sept. 2025	% Change
State Employees	755	770	27%
Number of State Leases	13	3	
Percent of State Leases Collocated	31%		
TFC Space Needs (sf)	214,505	169,400	-21%
Total Office Space Owned	0	0	
Total Office Space Leased	214,505	169,400	-21%
Total Lease Cost	\$3,454,528	\$2,996,686	-13%
Expiring Leases through FY 2025	85%		
TFC's Average Rent	\$14.81	\$17.69	
Market Rent—Summer 2020	\$16.71		
TFC's Office Market Share	3%		
Vacancy Rate	8%		

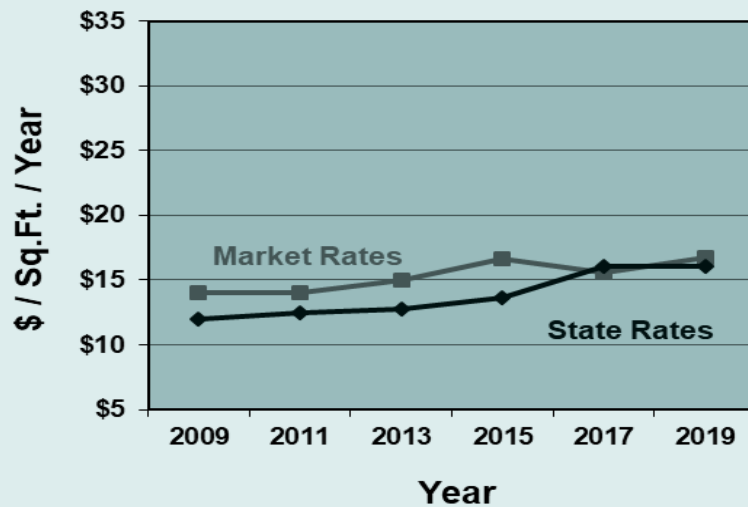
Total FTEs



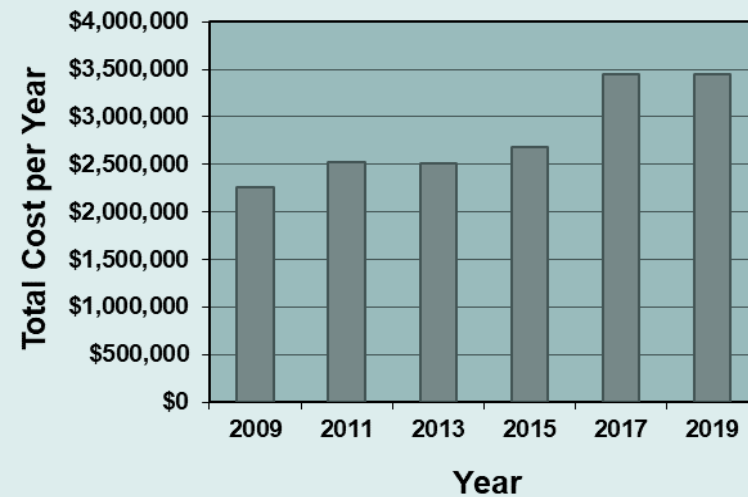
Total Leased Office Space

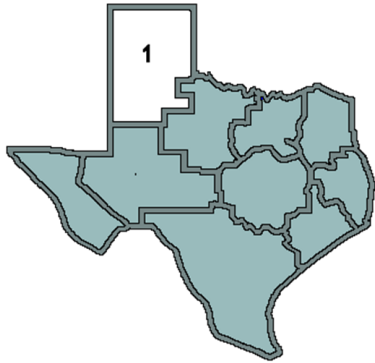


State vs. Market Rent Rates



Lease Cost per Year

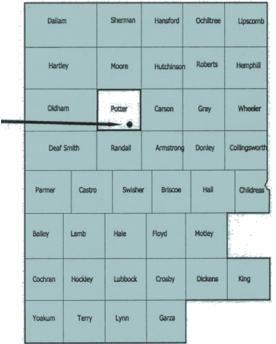




Potter County

OCCUPYING STATE AGENCIES: Office of Attorney General, Comptroller of Public Accounts, Texas Lottery Commission, Texas Department of Insurance, Department of Public Safety, Health and Human Services Commission, Department of Family and Protective Services, Texas Juvenile Justice Department, and Parks and Wildlife Department

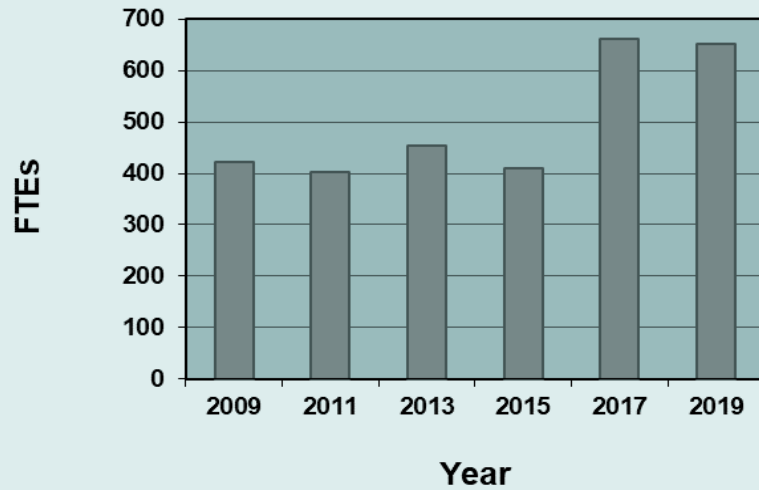
Amarillo



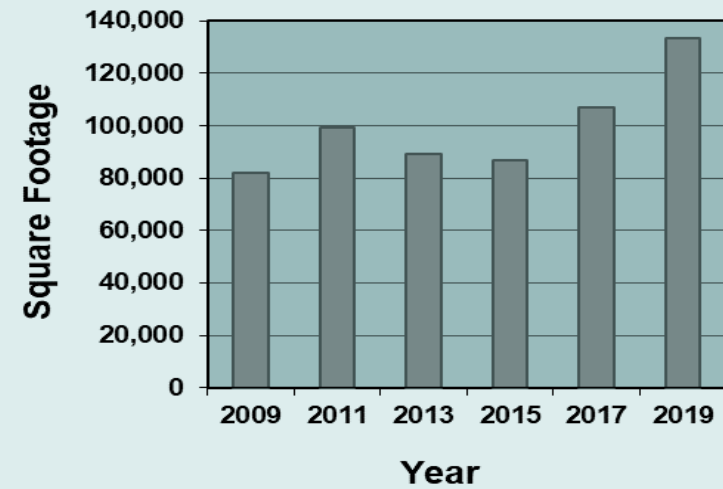
County Data:	Sept. 2019	Sept. 2025	% Change
State Employees	661	659	-0.3%
Number of State Agencies	9	2	
Number of State Leases	13	3	
TFC Space Needs (sf)	106,839	144,980	4%
Total Office Space Owned	0	0	
Total Office Space Leased	106,839	144,980	
Total Lease Cost	\$2,688,529	\$4,356,649	62%
Average Lease Cost per sq. ft.	\$25.16	\$30.05	

City Abstract—Amarillo	Sept. 2019	Sept. 2025	% Change
State Employees	661	659	-0.3%
Number of State Leases	13	2	
Percent of State Leases Collocated	63%		
TFC Space Needs (sf)	100,104	144,980	4%
Total Office Space Owned	0	0	
Total Office Space Leased	100,104	144,980	4%
Total Lease Cost	\$2,688,529	\$4,356,649	62%
Expiring Leases through FY 2025	88%		
TFC's Average Rent	\$25.16	\$30.05	
Market Rent—Summer 2020	\$14.41		
TFC's Office Market Share	2%		
Vacancy Rate	6%		

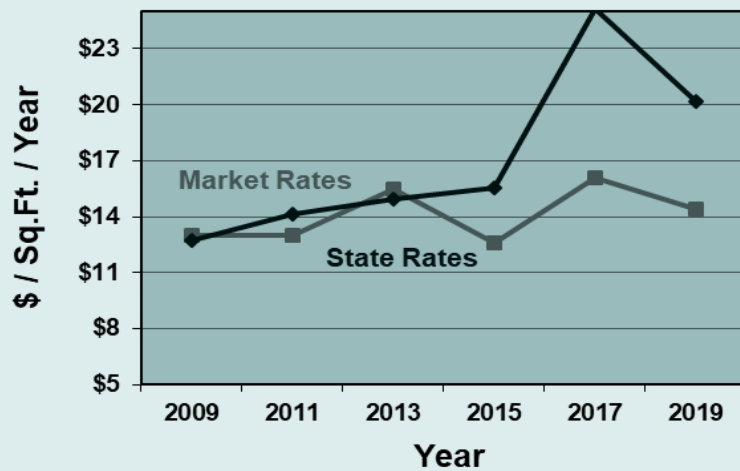
Total FTEs



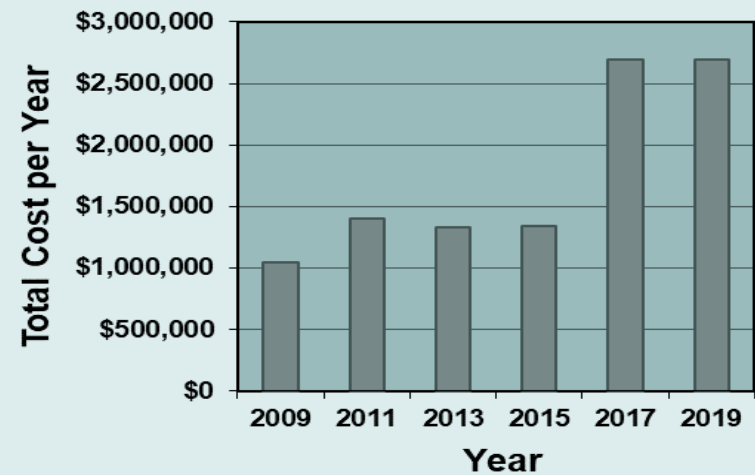
Total Leased Office Space

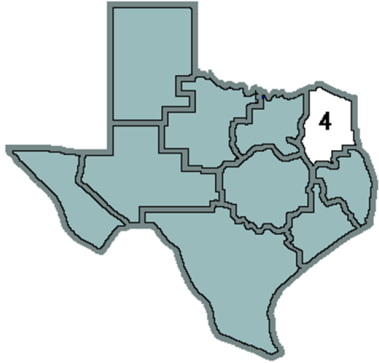


State vs. Market Rent Rates



Lease Cost per Year





Smith County

OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, General Land Office, Texas Lottery Commission, Texas Department of Insurance, Railroad Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Texas Commission on Environmental Quality, Texas Department of Criminal Justice, and Parks and Wildlife Department

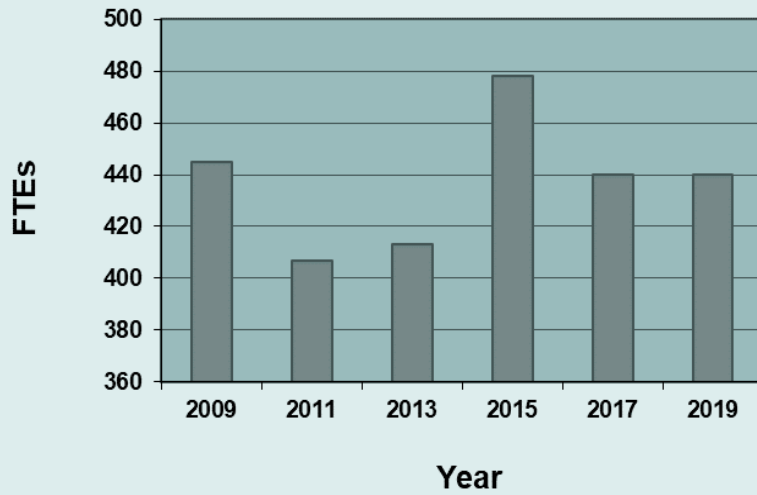
Tyler



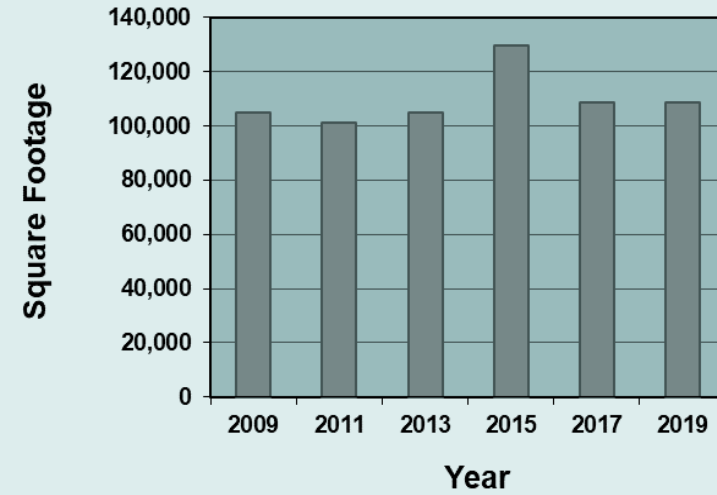
County Data:	Sept. 2019	Sept. 2025	% Change
State Employees	440	420	-5%
Number of State Agencies	12	3	
Number of State Leases	12	2	
TFC Space Needs (sf)	155,759	139,408	-12%
Total Office Space Owned	47,008	47,008	
Total Office Space Leased	108,751	92,400	
Total Lease Cost	\$1,933,074	\$1,960,728	1%
Average Lease Cost per sq. ft.	\$17.78	\$21.22	

City Abstract—Tyler	Sept. 2019	Sept. 2025	% Change
State Employees	440	420	-5%
Number of State Leases	12	3	
Percent of State Leases Collocated	42%		
TFC Space Needs (sf)	155,759	139,408	-12%
Total Office Space Owned	47,008	47,008	
Total Office Space Leased	108,751	92,400	
Total Lease Cost	\$1,933,074	\$1,960,728	1%
Expiring Leases through FY 2025	79%		
TFC's Average Rent	\$17.78	\$21.22	
Market Rent—Summer 2020	\$14.79		
TFC's Office Market Share	2%		
Vacancy Rate	10%		

Total FTEs



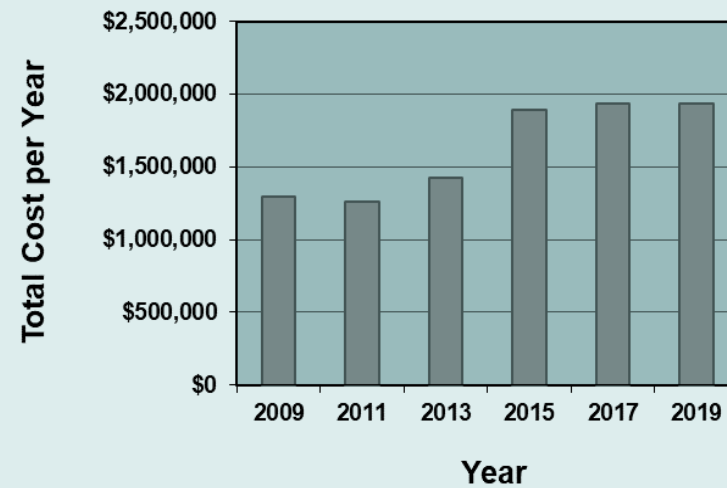
Total Leased Office Space

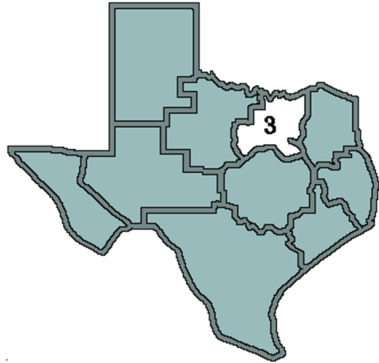


State vs. Market Rent Rates



Lease Cost per Year





Tarrant County

OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, Texas Workforce Commission, State Office of Administrative Hearings, Texas Lottery Commission, Department of Public Safety, Texas Department of Insurance, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Texas Commission on Environmental Quality, Department of Motor Vehicles, Texas Juvenile Justice Department, Texas Department of Criminal Justice, and Parks and Wildlife Department

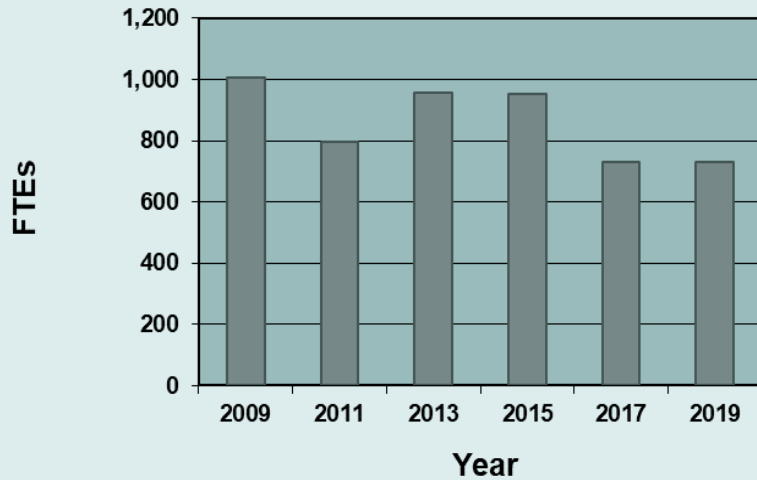


Arlington

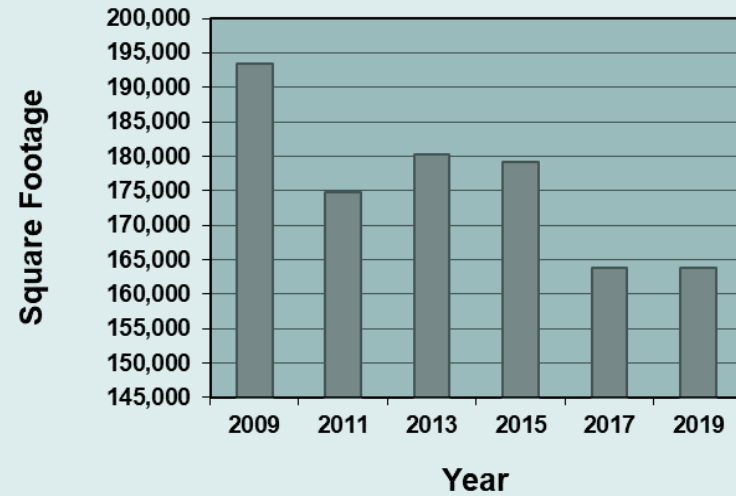
County Data:	Sept. 2019	Sept. 2025	% Change
State Employees	1,902	1,904	0.1%
Number of State Agencies	15	4	
Number of State Leases	35	5	
TFC Space Needs (sf)	459,879	418,880	-9%
Total Office Space Owned	0	0	
Total Office Space Leased	459,879	418,880	-9%
Total Lease Cost	\$8,305,740	\$2,631,750	30%
Average Lease Cost per sq. ft.	\$18.06	\$21.57	

City Abstract—Arlington	Sept. 2019	Sept. 2025	% Change
State Employees	731	732	0.1%
Number of State Leases	9	2	
Percent of State Leases Collocated	33%		
TFC Space Needs (sf)	163,741	161,040	-2%
Total Office Space Owned	0	0	
Total Office Space Leased	163,741	161,040	-2%
Total Lease Cost	\$2,631,750	\$3,090,358	40%
Expiring Leases through FY 2025	78%		
TFC's Average Rent	\$16.07	\$19.19	
Market Rent—Summer 2020	\$21.00		
TFC's Office Market Share	0.4%		
Vacancy Rate	15%		

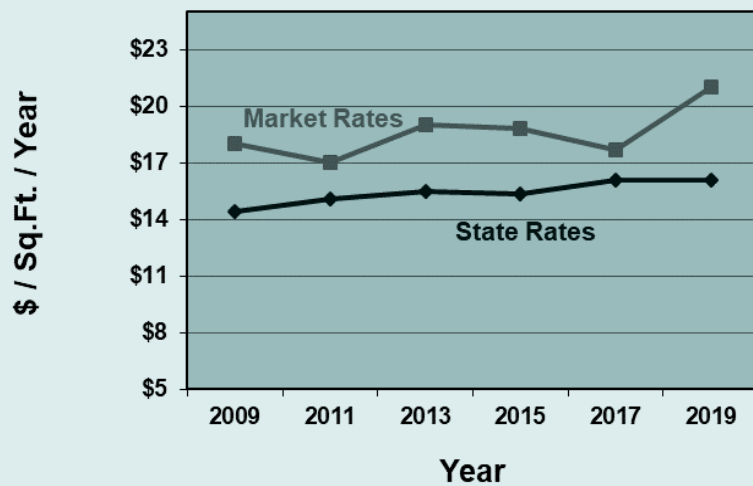
Total FTEs



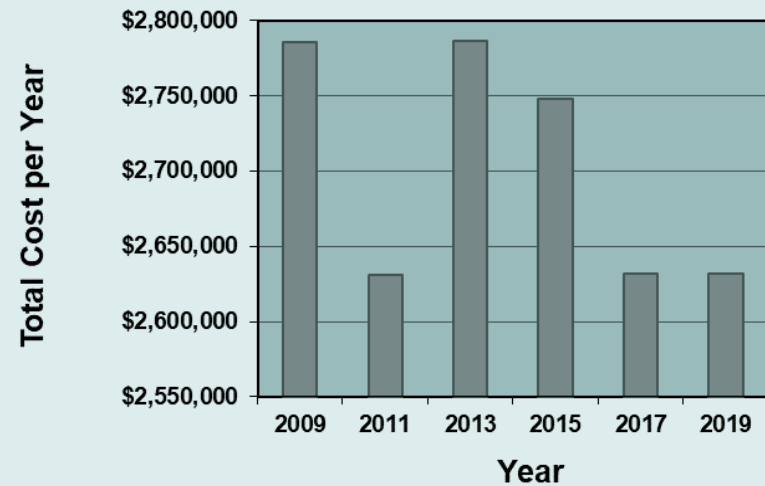
Total Leased Office Space

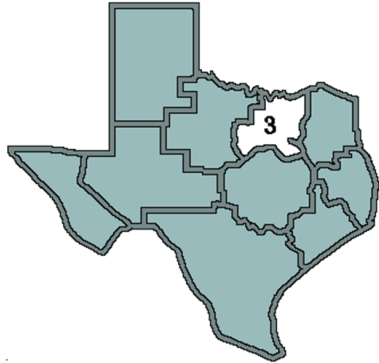


State vs. Market Rent Rates



Lease Cost per Year





Tarrant County

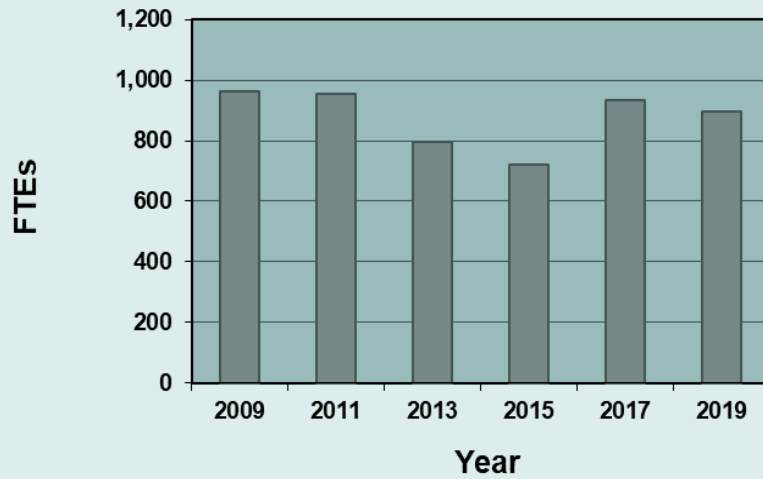
OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, Texas Workforce Commission, State Office of Administrative Hearings, Texas Lottery Commission, Department of Public Safety, Texas Department of Insurance, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Texas Commission on Environmental Quality, Department of Motor Vehicles, Texas Juvenile Justice Department, Texas Department of Criminal Justice, and Parks and Wildlife Department



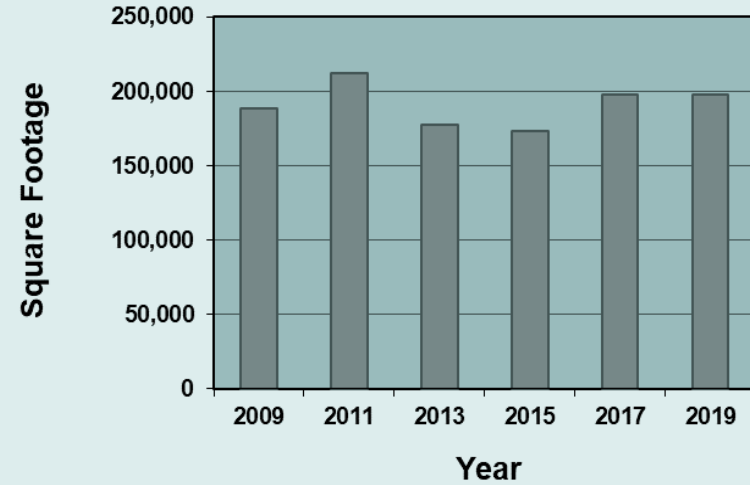
County Data:	Sept. 2019	Sept. 2025	% Change
State Employees	1,902	1,904	0.1%
Number of State Agencies	14	4	
Number of State Leases	35	5	
TFC Space Needs (sf)	459,879	418,880	-9%
Total Office Space Owned	0	0	
Total Office Space Leased	459,879	418,880	-9%
Total Lease Cost	\$8,305,740	\$2,631,750	30%
Average Lease Cost per sq. ft.	\$18.06	\$21.57	

City Abstract—Fort Worth	Sept. 2019	Sept. 2021	% Change
State Employees	1,249	1,206	-3%
Number of State Leases	16	1	
Percent of State Leases Collocated	25%		
TFC Space Needs (sf)	253,191	250,908	-0.9%
Total Office Space Owned	54,888	54,888	
Total Office Space Leased	198,303	196,020	-1%
Total Lease Cost	\$3,877,526	\$4,577,067	18%
Expiring Leases through FY 2025	88%		
TFC's Average Rent	\$19.55	\$23.35	
Market Rent—Summer 2020	\$25.17		
TFC's Office Market Share	0.5%		
Vacancy Rate	15%		

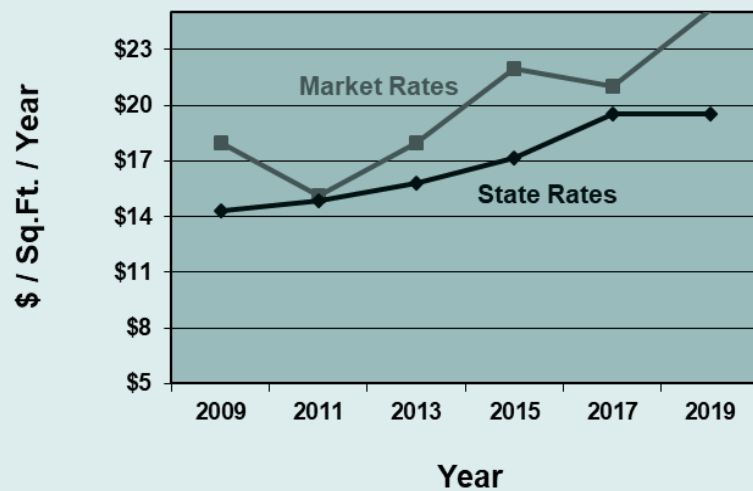
Total FTEs



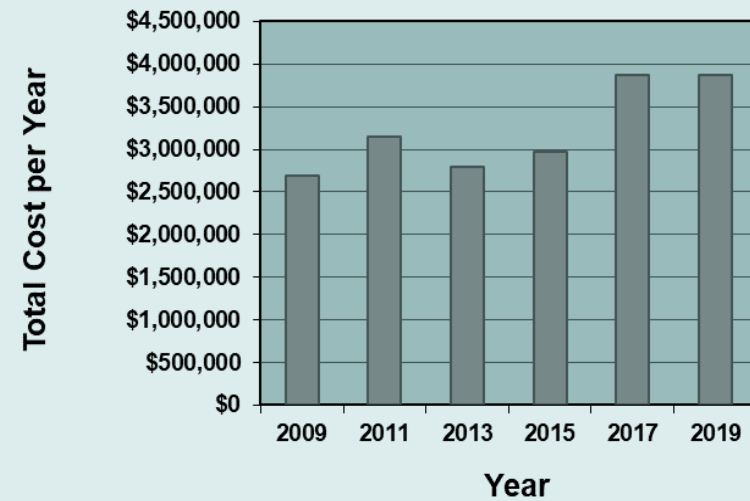
Total Leased Office Space

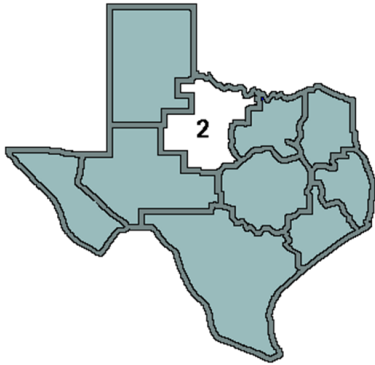


State vs. Market Rent Rates



Lease Cost per Year





Taylor County

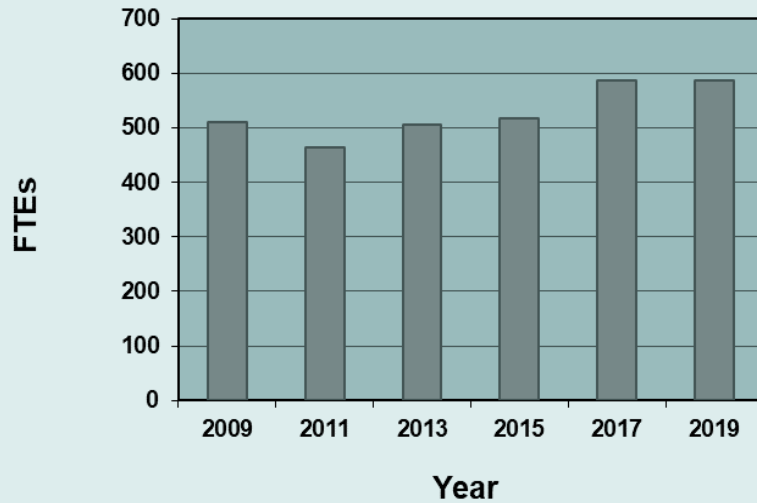
OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, Texas Lottery Commission, Department of Public Safety, Texas Department of Insurance, Railroad Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Texas Commission on Environmental Quality, Texas Department of Criminal Justice, and Parks and Wildlife Department



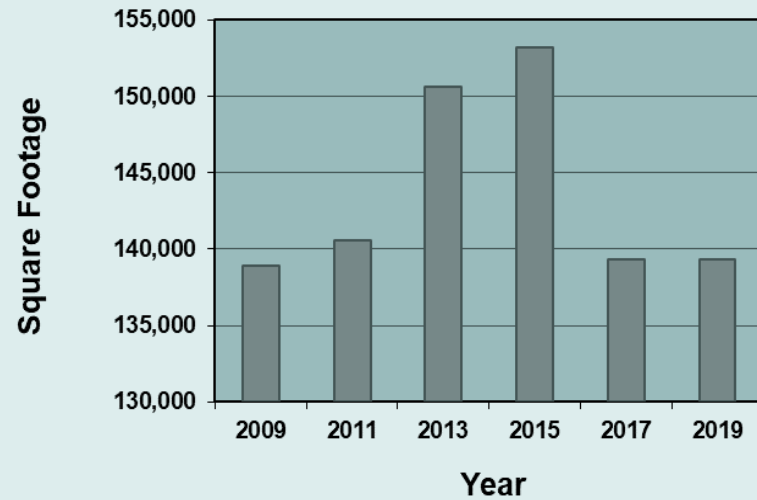
County Data:	Sept. 2019	Sept. 2025	% Change
State Employees	587	587	0%
Number of State Agencies	12	1	
Number of State Leases	13	1	
TFC Space Needs (sf)	139,353	129,140	-7%
Total Office Space Owned	0	0	
Total Office Space Leased	139,353	129,140	
Total Lease Cost	\$1,832,263	\$2,027,498	11%
Average Lease Cost per sq. ft.	\$13.15	\$15.70	

City Abstract—Abilene	Sept. 2019	Sept. 2025	% Change
State Employees	587	587	0%
Number of State Leases	13	1	
Percent of State Leases Collocated	27%		
TFC Space Needs (sf)	139,353	129,140	-7%
Total Office Space Owned	0	0	
Total Office Space Leased	139,353	129,140	
Total Lease Cost	\$1,832,263	\$2,027,498	11%
Expiring Leases through FY 2025	91%		
TFC's Average Rent	\$13.15	\$15.70	
Market Rent—Summer 2020	\$12.70		
TFC's Office Market Share	5%		
Vacancy Rate	8%		

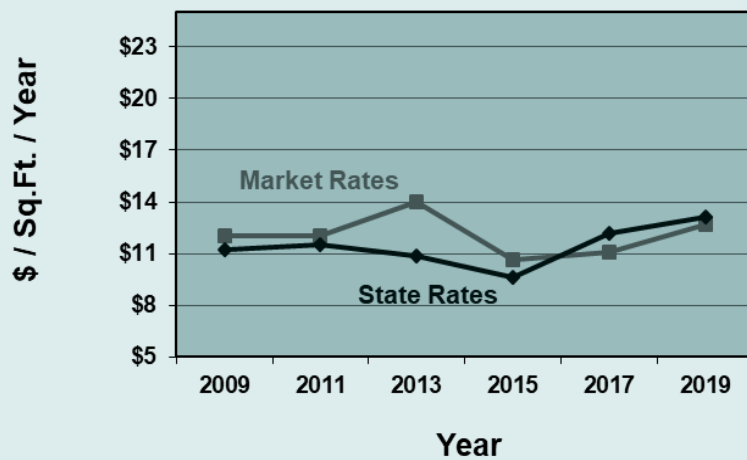
Total FTEs



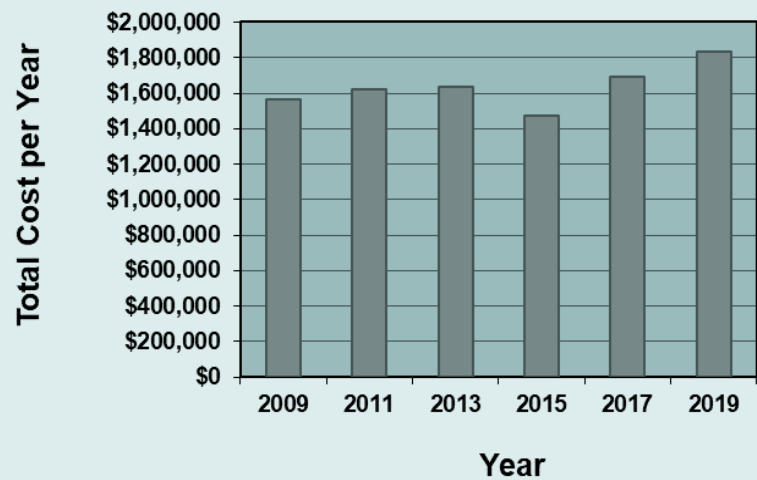
Total Leased Office Space

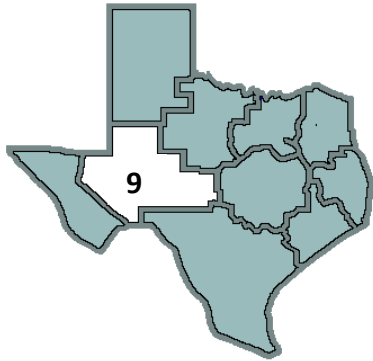


State vs. Market Rent Rates



Lease Cost per Year





Tom Green County

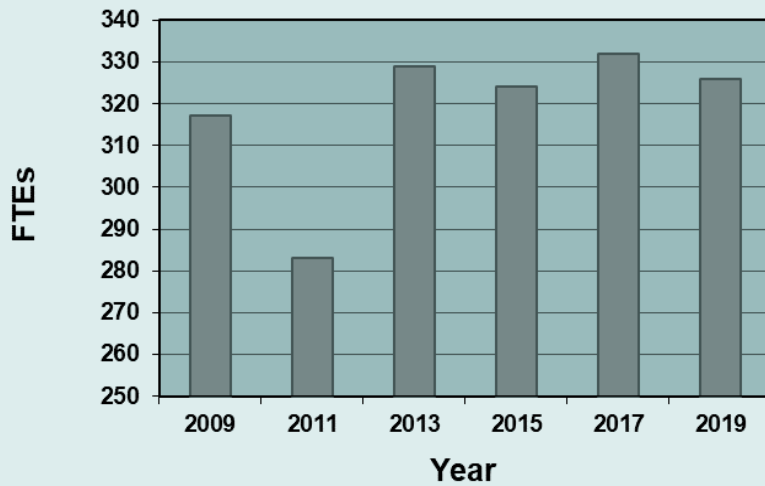
OCCUPYING STATE AGENCIES: Texas Department of Insurance, Railroad Commission, Texas Alcoholic Beverage Commission, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Texas Commission on Environmental Quality, Soil and Water Conservation Board, and Texas Department of Criminal Justice



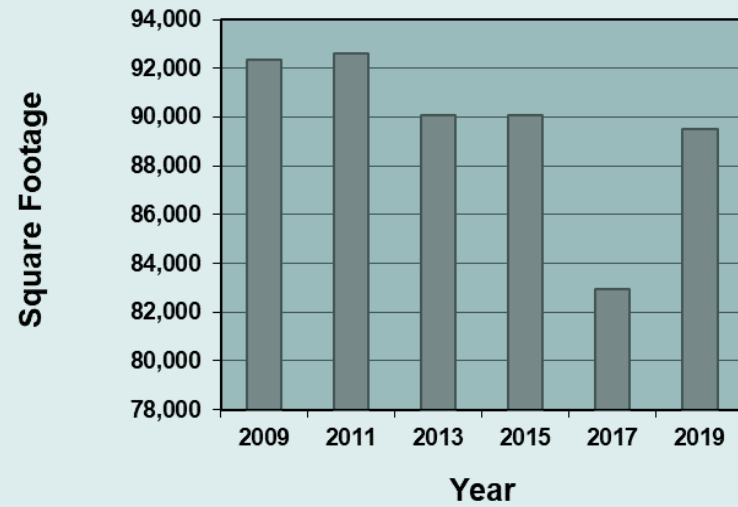
County Data:	Sept. 2019	Sept. 2025	% Change
State Employees	332	328	-1%
Number of State Agencies	9	1	
Number of State Leases	3	1	
TFC Space Needs (sf)	82,935	72,160	-21%
Total Office Space Owned	0	0	
Total Office Space Leased	82,935	72,160	
Total Lease Cost	\$1,087,298	\$1,129,304	4%
Average Lease Cost per sq. ft.	\$13.11	\$15.65	

City Abstract—San Angelo	Sept. 2019	Sept. 2025	% Change
State Employees	332	328	-1%
Number of State Leases	3	1	
Percent of State Leases Collocated	33%		
TFC Space Needs (sf)	82,935	72,160	-21%
Total Office Space Owned	0	0	
Total Office Space Leased	82,935	72,160	-21%
Total Lease Cost	0	0	
Expiring Leases through FY 2025	66%		
TFC's Average Rent	\$14.36	\$17.15	4%
Market Rent—Summer 2020	\$11.75		
TFC's Office Market Share	5%		
Vacancy Rate	4%		

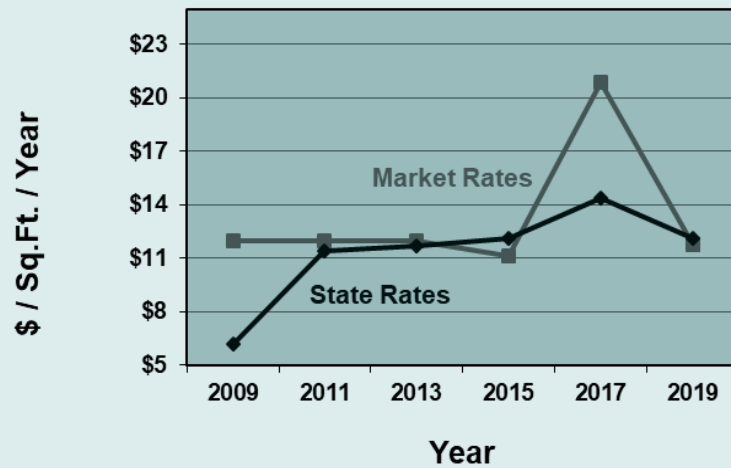
Total FTEs



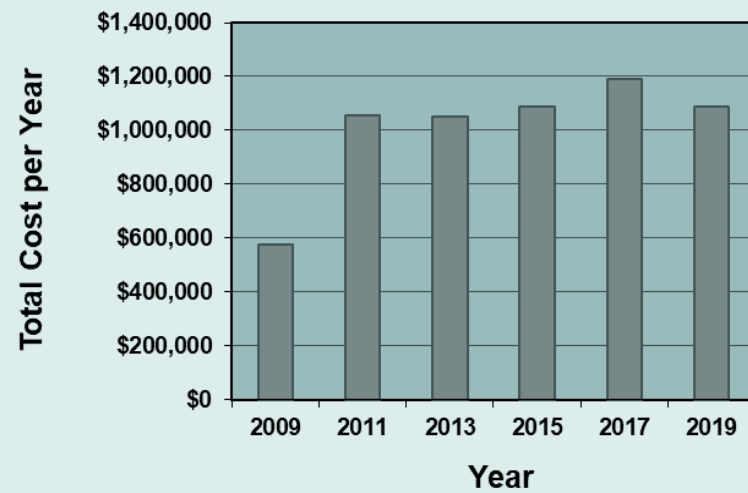
Total Leased Office Space



State vs. Market Rent Rates



Lease Cost per Year





Travis County

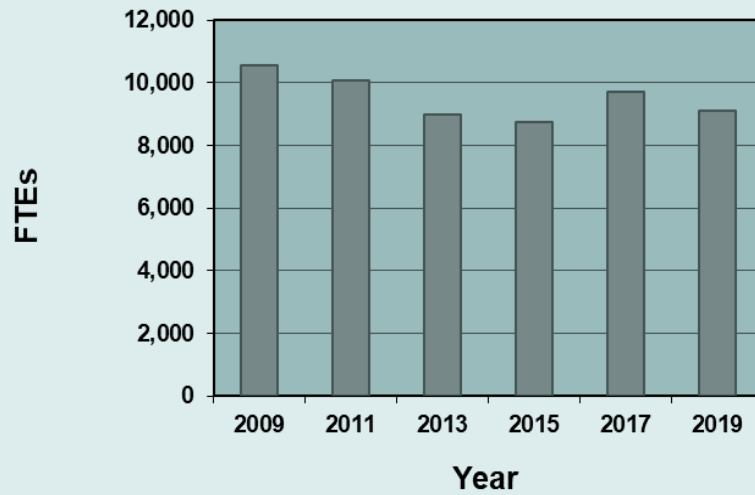
OCCUPYING STATE AGENCIES: See Appendix F



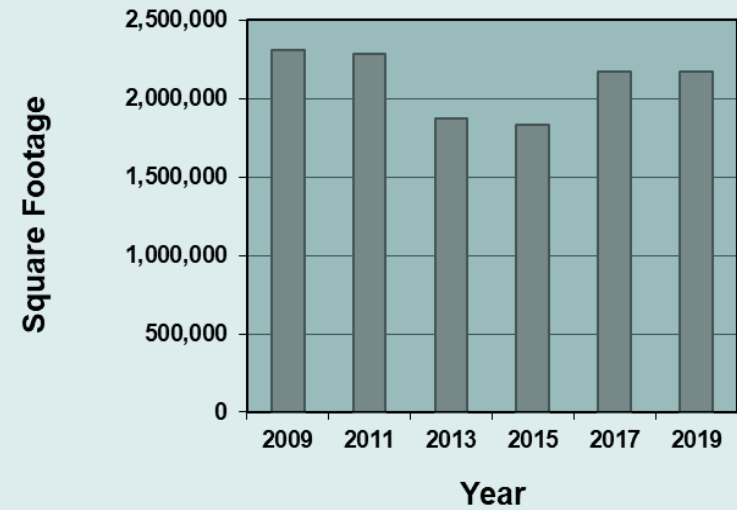
County Data:	Sept. 2015	Sept. 2021	% Change
State Employees	25,791	24,709	-4%
Number of State Agencies	27	9	
Number of State Leases	66	18	
TFC Space Needs (sf)	5,761,351	6,887,403	20%
Total Office Space Owned	3,578,297	4,774,083	
Total Office Space Leased	2,183,054	2,113,320	
Total Lease Cost	\$48,535,240	\$56,108,646	29%
Average Lease Cost per sq. ft.	\$22.23	\$26.55	

City Abstract—Austin	Sept. 2019	Sept. 2025	% Change
State Employees	25,633	24,596	-4%
Number of State Leases	59	18	
Percent of State Leases Collocated	32%		
TFC Space Needs (sf)	5,750,028	5,709,678	-0.7%
Total Office Space Owned	3,578,297	4,774,083	
Total Office Space Leased	2,183,054	2,113,320	-3%
Total Lease Cost	\$48,137,327	\$55,281,536	15%
Expiring Leases through FY 2025	69%		
TFC's Average Rent	\$22.17	\$26.47	
Market Rent—Summer 2020	\$39.60		
TFC's Office Market Share	3%		
Vacancy Rate	11%		

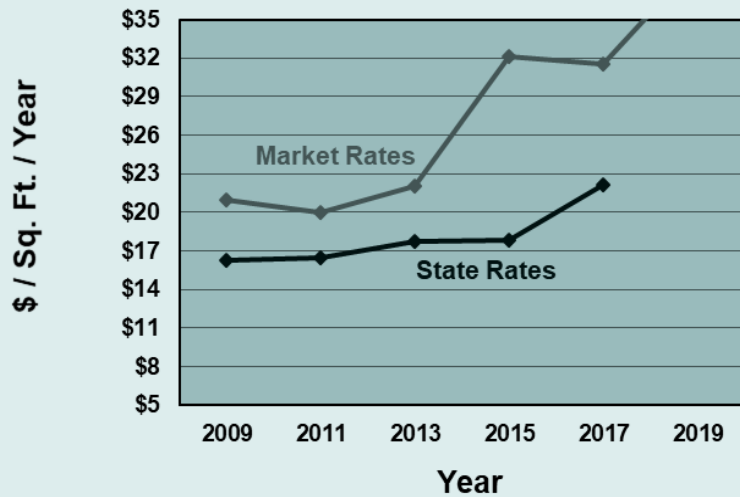
Total FTEs



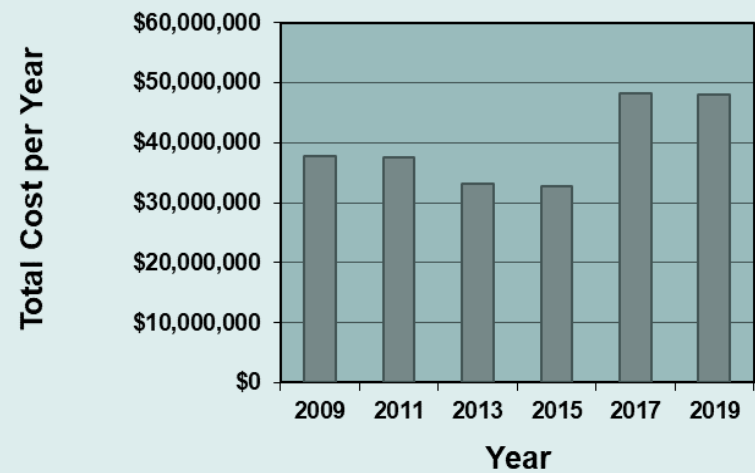
Total Leased Office Space

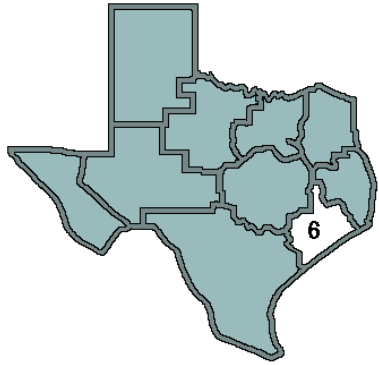


State vs. Market Rent Rates



Lease Cost per Year





Walker County

OCCUPYING STATE AGENCIES: Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, and Texas Department of Criminal Justice

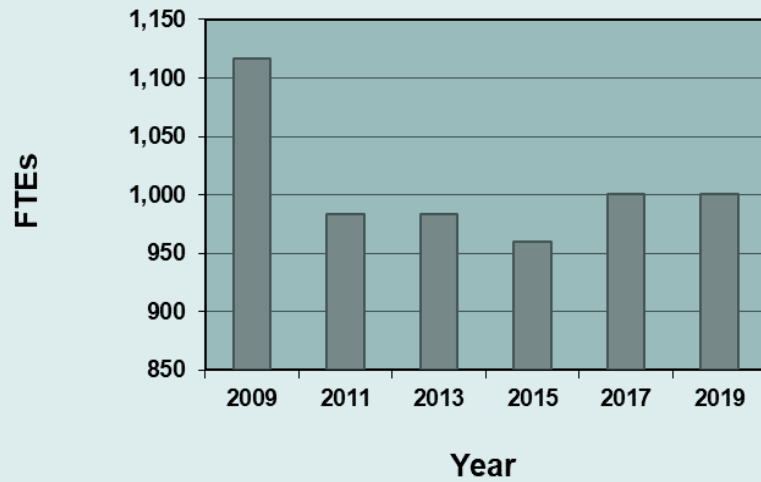
Huntsville



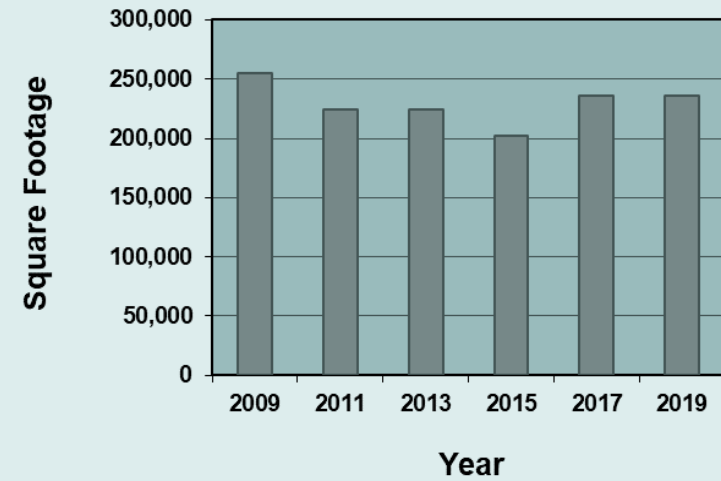
County Data:	Sept. 2019	Sept. 2025	% Change
State Employees	1,001	1,001	0%
Number of State Agencies	4	1	
Number of State Leases	11	1	
TFC Space Needs (sf)	235,582	235,582	50%
Total Office Space Owned	0	0	
Total Office Space Leased	235,582	235,582	
Total Lease Cost	\$4,459,435	\$5,324,153	19%
Average Lease Cost per sq. ft.	\$18.93	\$22.60	

City Abstract—Huntsville	Sept. 2019	Sept. 2025	% Change
State Employees	1,001	1,001	0%
Number of State Leases	11	1	
Percent of State Leases Collocated	27%		
TFC Space Needs (sf)	235,582	235,582	0%
Total Office Space Owned	0	0	
Total Office Space Leased	235,582	235,582	
Total Lease Cost	\$4,459,435	\$5,324,153	19%
Expiring Leases through FY 2025	91%		
TFC's Average Rent	\$18.93	\$22.60	
Market Rent—Summer 2020	\$15.00		
TFC's Office Market Share	4%		
Vacancy Rate	19%		

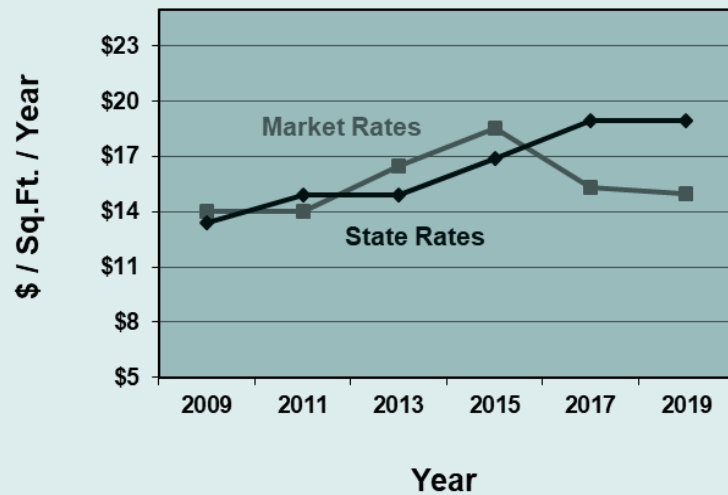
Total FTEs



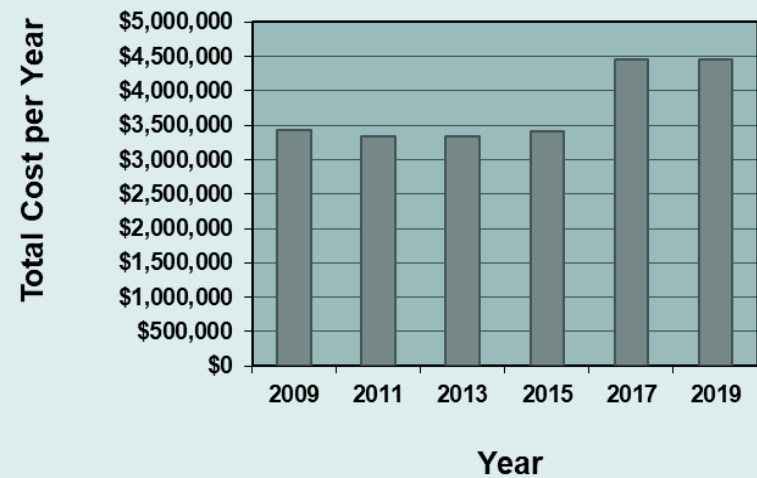
Total Leased Office Space

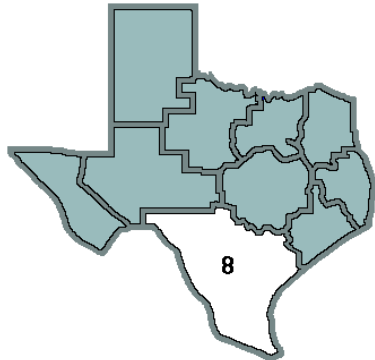


State vs. Market Rent Rates



Lease Cost per Year





Webb County

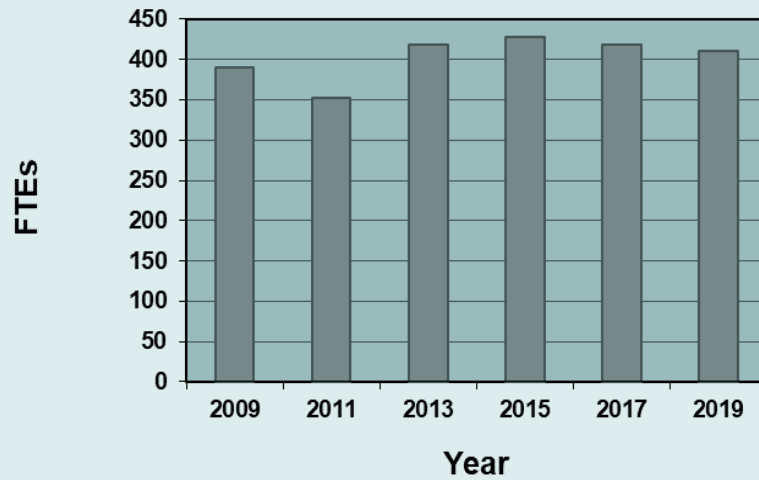
OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, Texas Workforce Commission, Texas Lottery Commission, Department of Public Safety, Texas Department of Insurance, Health and Human Services Commission, Department of Family and Protective Services, Department of State Health Services, Texas Animal Health Commission, Texas Commission on Environmental Quality, and Texas Department of Criminal Justice



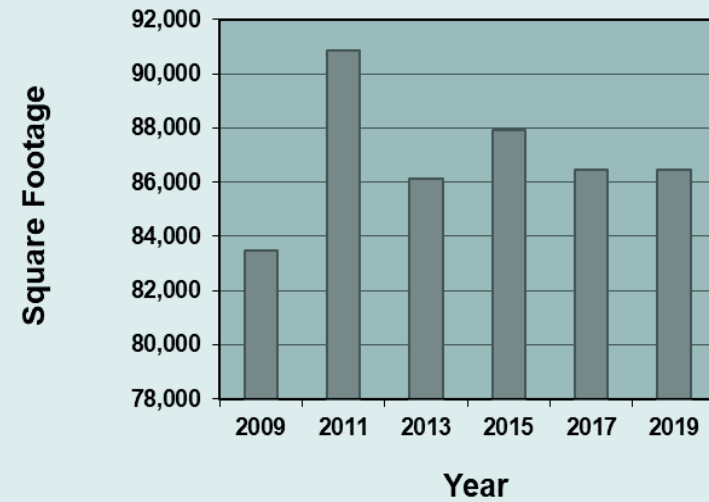
County Data:	Sept. 2019	Sept. 2025	% Change
State Employees	418	422	1%
Number of State Agencies	12	7	
Number of State Leases	12	7	
TFC Space Needs (sf)	86,451	92,840	7%
Total Office Space Owned	0	0	
Total Office Space Leased	86,451	92,840	
Total Lease Cost	\$1,866,897	\$2,394,344	28%
Average Lease Cost per sq. ft.	\$21.59	\$25.79	

City Abstract—Laredo	Sept. 2019	Sept. 2025	% Change
State Employees	418	422	1%
Number of State Leases	12	7	
Percent of State Leases Collocated	58%		
TFC Space Needs (sf)	86,451	92,840	7%
Total Office Space Owned	0	0	
Total Office Space Leased	86,451	92,840	
Total Lease Cost	\$1,866,897	\$2,394,344	28%
Expiring Leases through FY 2025	58%		
TFC's Average Rent	\$21.59	\$25.79	
Market Rent—Summer 2020	\$16.83		
TFC's Office Market Share	32%		
Vacancy Rate	5%		

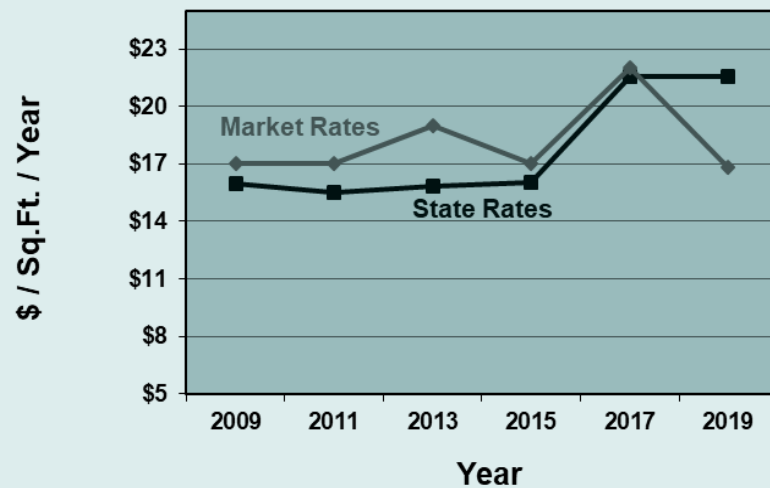
Total FTEs



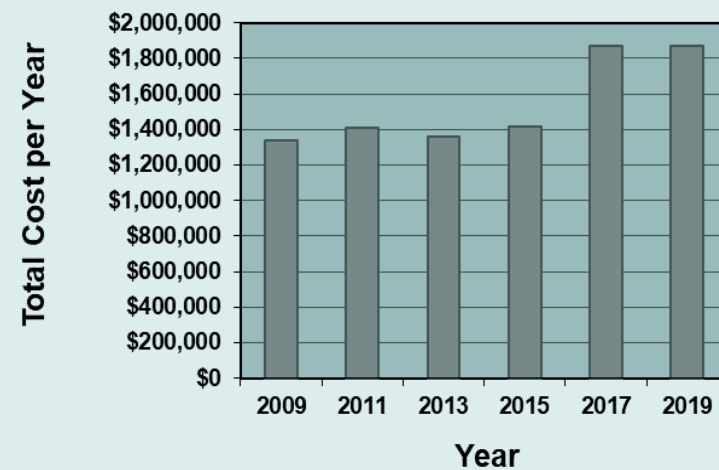
Total Leased Office Space

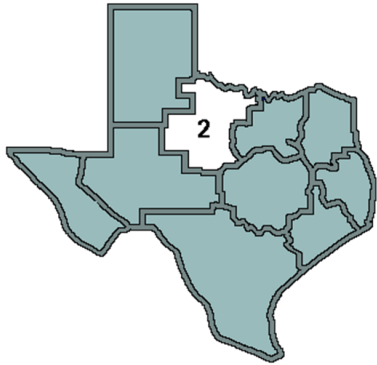


State vs. Market Rent Rates



Lease Cost per Year





Wichita County

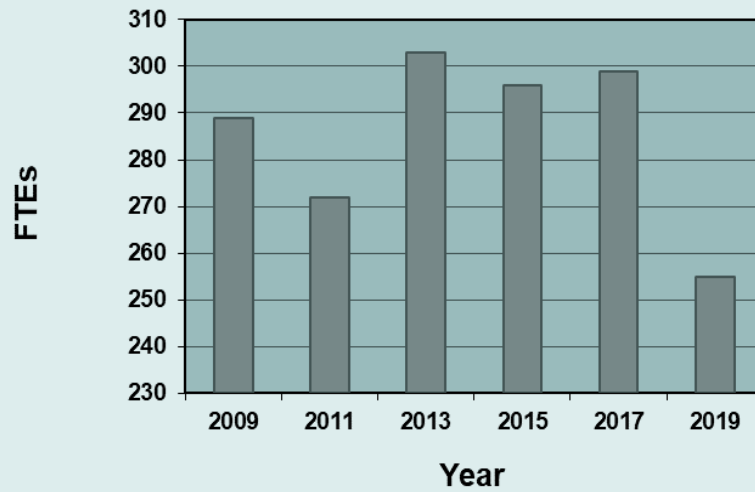
OCCUPYING STATE AGENCIES: Office of the Attorney General, Comptroller of Public Accounts, Railroad Commission, Health and Human Services Commission, Department of Family and Protective Services, Texas Department of Criminal Justice, and Parks and Wildlife Department



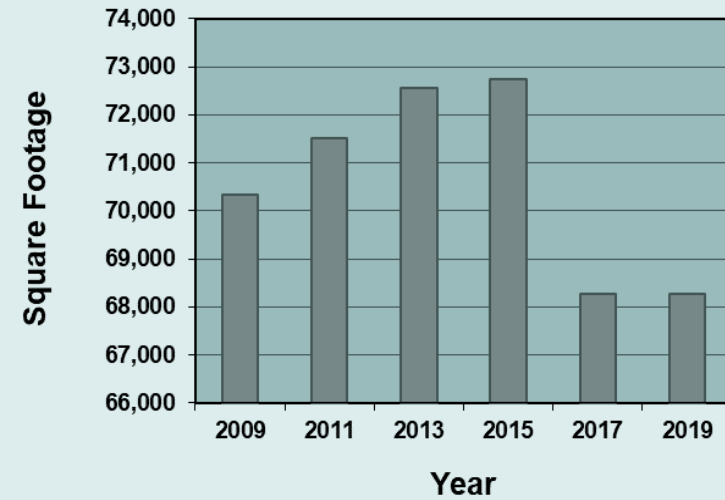
County Data:	Sept. 2019	Sept. 2025	% Change
State Employees	284	280	-1%
Number of State Agencies	7	4	
Number of State Leases	6	3	
TFC Space Needs (sf)	68,266	61,600	-10%
Total Office Space Owned	0	0	
Total Office Space Leased	68,266	61,600	
Total Lease Cost	\$1,100,229	\$1,185,184	8%
Average Lease Cost per sq. ft.	\$16.12	\$19.24	

City Abstract—Wichita Falls	Sept. 2019	Sept. 2025	% Change
State Employees	284	280	-1%
Number of State Leases	6	3	
Percent of State Leases Collocated	17%		
TFC Space Needs (sf)	68,266	61,600	-10%
Total Office Space Owned	0	0	
Total Office Space Leased	68,266	61,600	
Total Lease Cost	\$1,100,229	\$1,185,184	8%
Expiring Leases through FY 2025	33%		
TFC's Average Rent	\$16.12	\$19.24	
Market Rent—Summer 2020	\$10.64		
TFC's Office Market Share	3%		
Vacancy Rate	9%		

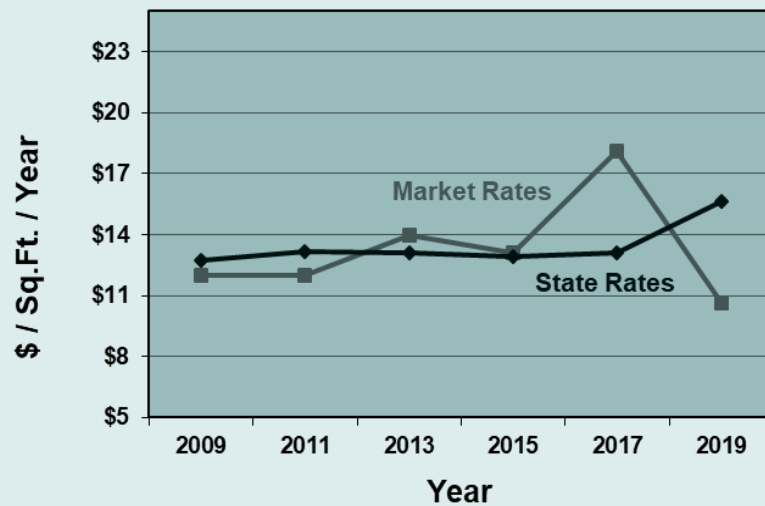
Total FTEs



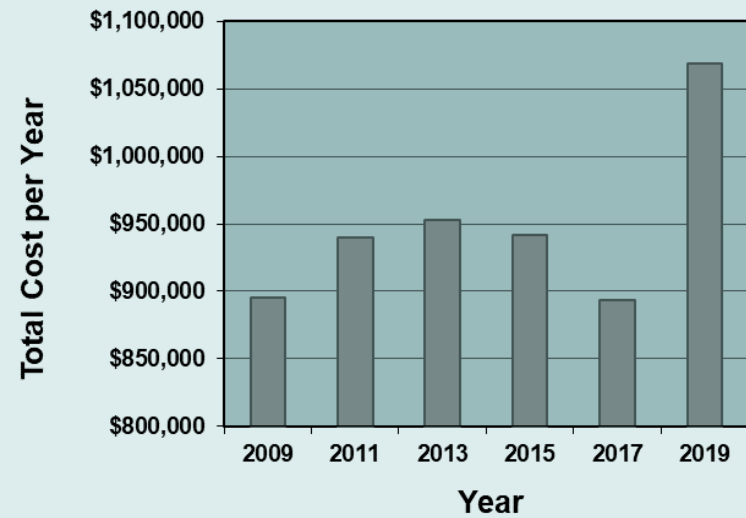
Total Leased Office Space



State vs. Market Rent Rates



Lease Cost per Year





William B. Travis Building

Appendix H

Report on Improvements and Repairs to State Buildings

Facility ID	Facility Name	Gross Sq. Ft.	Year Built/ Acquired	2018 Total Deficiency Value	2018 Replacement Cost	2018 FCI %	2020 Total Deficiency Value	2020 Replacement Cost	2020 FCI %
OFFICE									
BHB	Brown-Heatly Building	258,915	1989	\$34,110,889	\$93,483,881	36.49%	\$29,227,392	\$5,821,296.16	52.35%
CSB/ CSBP	Central Services Building/ Physical Plant	96,860	1980	\$2,705,012	\$29,447,269	9.19%	\$13,831,312	\$20,858,909.10	66.30%
CSX	Central Services Annex	15,043	1961	\$1,713,633	\$4,352,520	39.37%	\$1,546,816	\$3,245,173.80	47.66%
DHB	DSHS Headquarters Building (Old MHMR HQ)	72,182	1969	\$7,703,364	\$20,639,186	37.32%	\$12,196,900	\$15,543,671.88	78.46%
DHF	DSHS Building F (North of Bernstein Building)	7,485	1958	\$2,833,761	\$2,211,464	128.14%	\$2,310,985	\$1,611,819.90	143.37%
DHR	DSHS Records Building	32,262	1976	\$4,405,169	\$9,035,931	48.75%	\$3,329,448	\$6,672,094.56	49.90%
DHSB	DSHS Service Building	39,773	1976	\$608,429	\$11,876,698	5.12%	\$3,058,445	\$8,613,600	35.50%
DHT	DSHS Tower	100,974	1976	\$1,395,713	\$32,670,889	4.27%	\$9,132,779	\$21,748,693.98	41.99%
DHX	DSHS Annex (Old MHMR)	17,584	1957	\$0	\$5,542,472	0%	\$3,545,015	\$3,782,231.76	93.72%
ELP	El Paso State Office Building	117,932	1999	\$757,386	\$33,595,459	2.25%	\$7,465,616	\$25,395,476.88	29.56%
ERB	Elias Ramirez State Building	239,271	1945	\$5,526,972	\$74,033,335	7.47%	\$15,719,549	\$51,524,617.14	30.50%
FTW	Fort Worth State Office	70,139	1996	\$312,554	\$20,659,583	1.51%	\$6,519,843	\$15,103,301.58	43.16%
INS	Insurance Building	86,028	1961	\$9,278,424	\$24,261,267	38.24%	\$29,413,952	\$18,525,484.86	158.77%
INX	Insurance Annex	59,757	1959	\$1,354,951	\$16,747,896	8.09%	\$4,606,625	\$12,868,02.38	35.79%

* Value of deficiencies and replacement costs for 2020 are sourced from TFC's new comprehensive portfolio assessment completed in 2019. New data obscures comparisons of FCI's between 2018 and 2020 and the perceived impact of 2019-2020 deferred maintenance expenditures.

Facility ID	Facility Name	Gross Sq. Ft.	Year Built/ Acquired	2018 Total Deficiency Value	2018 Replacement Cost	2018 FCI %	2020 Total Deficiency Value	2020 Replacement Cost	2020 FCI %
OFFICE									
JER	James E. Rudder Building	77,884	1917	\$1,823,483	\$23,179,642	7.87%	\$6,508,039	\$16,770,679.20	38.80%
JHR	John H. Reagan Building	161,811	1961	\$982,117	\$48,843,068	2.01%	\$12,705,285	\$34,844,380.74	36.46%
JHW	John H. Winters Building	482,584	1984	\$11,769,711	\$157,147,601	7.49%	\$27,104,977	\$103,919,638.56	26.08%
LBJ	Lyndon B. Johnson Building	299,519	1969	\$17,410,641	\$96,277,314	18.08%	\$29,703,475	\$64,496,914.08	46.05%
NLBB	North Lamar Boulevard Building	47,347	1986	\$4,963,536	\$14,587,094	34.03%	\$3,804,931	\$10,217,236.98	37.24%
P35A	Park 35 Building A	191,889	1994	\$8,019,053	\$53,544,481	14.98%	\$11,420,796	\$41,321,377.26	27.63%
P35B	Park 35 Building B	50,569	1994	\$5,194,374	\$15,622,398	33.25%	\$5,926,900	\$10,889,528.46	54.42%
P35C	Park 35 Building C	78,888	1983	\$5,322,302	\$22,662,585	23.48%	\$6,189,712	\$16,987,741.92	36.43%
P35D	Park 35 Building D	52,806	1992	\$3,298,797	\$15,448,126	21.35%	\$3,399,128	\$11,392,778.04	29.83%
P35E	Park 35 Building E	46,330	1992	\$5,789,232	\$13,995,058	41.37%	\$2,493,191	\$9,976,702.20	24.99%
PDB	Price Daniel, Sr. Building	136,430	1991	\$3,296,645	\$50,510,697	6.53%	\$12,754,906	\$29,378,836.20	43.41%
RBB	Dr. Robert Bernstein Building (Old DSHS Building G)	59,971	1958	\$5,995,510	\$17,322,848	34.61%	\$4,595,242	\$12,902,526.78	35.61%
RDM	Robert D. Moreton Building	122,052	1989	\$24,199,190	\$46,161,437	52.42%	\$9,248,261	\$26,490,696.12	34.91%
REJ	Robert E. Johnson Building	307,091	2000	\$7,497,065	\$141,999,303	5.28%	\$16,832,964	\$66,128,760.60	25.45%
SCB	Supreme Court Building	69,253	1960	\$2,177,473	\$22,062,964	9.87%	\$3,386,238	\$14,912,941.02	22.70%
SFA	Stephen F. Austin Building	417,138	1973	\$35,984,735	\$189,817,617	18.96%	\$13,810,663	\$89,827,142.94	15.37%
SHB	Sam Houston Building	170,968	1959	\$4,157,536	\$76,628,336	5.43%	\$14,433,371	\$36,816,033.78	39.20%
TCC	Tom C. Clark Building	101,307	1960	\$4,389,615	\$38,943,234	11.27%	\$9,523,673	\$21,813,726.66	43.65%

** Value of deficiencies and replacement costs for 2020 are sourced from TFC's new comprehensive portfolio assessment completed in 2019. New data obscures comparisons of FCI's between 2018 and 2020 and the perceived impact of 2019-2020 deferred maintenance expenditures.*

Facility ID	Facility Name	Gross Sq. Ft.	Year Built/ Acquired	2018 Total Deficiency Value	2018 Replacement Cost	2018 FCI %	2020 Total Deficiency Value	2020 Replacement Cost	2020 FCI %
OFFICE									
THO	E.O. Thompson Building	67,689	1939	\$1,969,385	\$21,836,398	9.02%	\$11,313,923	\$14,573,149.00	77.61%
TJR	Thomas Jefferson Rusk Building	198,524	1991	\$3,713,542	\$39,915,741	9.30%	\$10,713,212	\$21,527,755.14	49.76%
TYL	Tyler State Office Building	52,371	1970	\$0	\$13,008,856	0%	\$4,329,621	\$11,277,571.14	38.39%
WAC	Waco State Office Building	97,314	1913	\$773,819	\$32,782,237	2.36%	\$8,014,837	\$20,955,596.76	38.24%
WBT	William B. Travis Building	466,078	1985	\$26,967,224	\$141,211,081	19.10%	\$15,777,573	\$100,352,746.80	15.72%
WPC	William P. Clements Building	472,372	1986	\$44,004,264	\$147,875,159	29.76%	\$34,636,558	\$101,928,604.92	33.98%
			Total	\$302,405,506	\$1,819,941,125	20.63%	\$420,532,153	\$1,151,020,509.28	46.81%
WAREHOUSE/STORAGE									
DHH	DSHS Building H	1,500	1985	\$0	\$342,808	0%	\$133,540	\$323,010	41.34%
HSW	Human Services Warehouse	104,658	1988	\$1,136,469	\$19,212,419	5.92%	\$7,124,283	\$22,537,053.72	31.61%
INW	Insurance Warehouse	25,479	1988	\$579,960	\$4,176,358	13.89%	\$3,768,611	\$5,486,647.86	68.68%
SRC	State Records Center	130,729	1969	\$1,375,242	\$40,504,570	3.40%	\$8,170,193	\$28,150,967.52	29.02%
SUR1	Surplus Property,	25,000	1971	\$0	\$0	0%	\$1,998,922	\$7,433,536.80	26.89%
SUR2	Surplus Property,	22,843	1988	\$0	\$0	0%	\$3,799,924	\$4,919,011.62	49.74%
WHB	Warehouse at Bolm Road	50,622	1989	\$722,878	\$8,861,172	8.16%	\$2,458,265	\$10,900,941.48	15.10%
			Total	\$3,814,549	\$73,097,327	6.27%	\$27,453,738	\$79,751,169.00	37.48%

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Facility ID	Facility Name	Gross Sq. Ft.	Year Built/ Acquired	2018 Total Deficiency Value	2018 Replacement Cost	2018 FCI %	2020 Total Deficiency Value	2020 Replacement Cost	2020 FCI %
MISCELLANEOUS									
ARC	Lorenzo de Zavala Archives & Library	110,999	1959	\$4,255,927	\$33,611,540	12.66%	\$4,211,309	\$23,902,524.66	17.61%
CPP	Central Power Plant	6,756	n/a	\$0	\$0	0%	\$8,228,237	\$3,660,780	224.76%
DBGL	Dr. Bob Glaze Laboratory Services (Old DSHS New Lab)	167,417	2000	\$15,742,403	\$74,063,740	21.26%	\$16,286,968	\$36,051,576.78	45.17%
DHK	DSHS Building K (Auditorium/ Lecture Hall)	4,679	1977	\$120,838	\$1,284,872	9.40%	\$223,345	\$1,007,575.86	22.16%
DHNP	DSHS New Power Plant	5,500	1958	\$0	\$0	0%	\$3,177,396	\$796,758.00	398.79%
DHOL	Department of Health Laboratory	176,201	2000	\$377,058	\$2,301,805	16.38%	\$276,436	\$0	0%
DHOP	DSHS Old Power Plant	4,717	1958	\$15,276,810	\$4,328,967	352.90%	\$795,380	\$1,012,098.00	78.58%
DROC	Disaster Recovery Operations	25,295	1991	\$727,058	\$9,336,490	7.79%	\$2,169,243	\$5,447,025.30	39.82%
PROM	Promontory Point	139,996	1975	\$0	\$0	0%	\$10,214,693	\$30,484,822.44	33.50%
PROMN	Promontory Point N. Building	3,871	1975	\$0	\$0	0%	\$287,440	\$833,581.14	34.48%
REJP	Robert E. Johnson Power Plant	13,750	2000	\$0	\$0	0%	\$1,523,793	\$2,960,925	51.46%
SFAP	Stephen F. Austin Power Plant	29,400	1973	\$0	\$0	0%	\$2,170,851	\$6,330,996	34.28%
WLL	Wheless Lane Laboratory	3,516	1989	\$799,594	\$1,138,542	70.23%	\$677,891	\$757,135.44	89.53%
			Total	\$47,404,515	\$170,810,020	64.15%	\$50,242,982	\$113,245,798.62	89.18%

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PARKING GARAGES									
EPG	El Paso State Building Garage	193,473	1999	\$0	\$5,514,929	0%	\$22,539	\$41,662,475.82	.05%
PKA	Parking Garage A	300,767	1974	\$35,307	\$19,101,379	.18%	\$2,359,209	\$64,767,165.78	3.64%
PKB	Parking Garage B	269,087	1974	\$976	\$18,221,241	.01%	\$5,482,986	\$57,945,194.58	9.46%
PKC	Parking Garage C	18,501	1976	\$0	\$1,094,226	0%	\$170,128	\$3,984,005.34	4.27%
PKE	Parking Garage E	487,248	1985	\$40,573	\$33,825,854	.12%	\$2,701,382	\$104,923,984.32	2.57%
PKF	Parking Garage F	149,606	1985	\$750	\$10,038,685	.01%	\$4,296,296	\$32,216,156.04	13.33%
PKG	Parking Garage G	96,697	1987	\$750	\$6,586,630	.01%	\$367,946	\$20,822,731.98	1.76%
PKH	Parking Garage H	310,137	1989	\$0	\$16,497,155	0%	\$4,484,132	\$66,784,901.58	6.71%
PKHW	Parking Garage H W	323,898	1998	\$0	\$14,194,862	0%	\$2,258,177	\$69,748,195.32	3.23%
PKJ	Parking Garage J	261,882	1990	\$1,350	\$24,332,604	.01%	\$2,529,111	\$56,393,669.88	4.48%
PKK	Parking Garage K (Thomas J. Rusk	98,498	1996	\$0	\$0	0%	\$309,358	\$21,210,559.32	1.45%
PKL	Parking Garage L (William P.	141,666	1991	\$0	\$0	0%	\$763,489	\$30,506,356.44	2.50%
PKM1	Parking Garage M1 (Price Daniel	11,476	1991	\$0	\$0	0%	\$114,843	\$2,471,241.84	4.64%
PKM2	Parking Garage M2 (Tom C. Clark	16,074	1991	\$0	\$0	0%	\$10,678	\$3,461,375.16	.30%
PKN	Parking Garage N	318,786	1996	\$1,542,935	\$0	7.44%	\$1,774,252	\$68,647,377.24	2.58%
PKP	Parking Garage P	261,737	1997	\$1,232,711	\$30,512,503	4.04%	\$2,340,626	\$56,362,445.58	4.15%
PKQ	Parking Garage Q	277,700	1999	\$0	\$16,476,157	0%	\$1,561,080	\$59,799,918.00	2.61%
PKR	Parking Garage R	585,139	2000	\$379,274	\$27,803,068	1.36%	\$5,147,768	\$126,003,832.26	4.08%
			Total	\$3,234,626	\$244,948,226	.94%	\$36,694,000	\$887,711,586.48	3.99%

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PARKING LOTS									
PK02	Parking Lot 2	46,920	1970	\$0	\$229,743	0%	\$0	\$10,103,752.80	0%
PK03	Parking Lot 3	53,248	1961	\$0	\$325,783	0%	\$596,021	\$11,466,24.32	5.19%
PK06	Parking Lot 6	8,867	1963	\$0	\$33,896	0%	\$98,181	\$1,909,419.78	5.14%
PK07	Parking Lot 7	108,800	1961	\$0	\$500,915	0%	\$0	\$23,428,992.00	0%
PK08	Parking Lot 8	58,788	1978	\$0	\$250,457	0%	\$663,056	\$12,659,407.92	5.23%
PK8A	Parking Lot 8A	6,300	1978	\$0	\$18,831	0%	\$0	\$1,356,642.00	0%
PK8B	Parking Lot 8B	2,800	1978	\$0	\$32,013	0%	\$2,278	\$602,952.00	.37%
PK11	Parking Lot 11	55,200	1962	\$0	\$276,821	0%	\$622,596	\$11,886,768.00	5.23%
PK12	Parking Lot 12	99,674	1974	\$0	\$304,969	0%	\$726,002	\$21,463,799.16	3.38%
PK14	Parking Lot 14	80,189	1974	\$0	\$228,301	0%	\$0	\$17,267,899.26	0%
PK15	Parking Lot 15	17,664	1953	\$0	\$93,705	0%	\$219,446	\$3,803,765.76	5.76%
PK18	Parking Lot 18	17,664	1974	\$0	\$102,224	0%	\$151,475	\$3,803,765.76	3.98%
PK19	Parking Lot 19	34,320	1974	\$0	\$151,632	0%	\$400,658	\$7,390,468.80	5.42%
PK22	Parking Lot 22	40,848	1962	\$0	\$185,707	0%	\$229,621	\$8,796,208.32	2.61%
PK24	Parking Lot 24	1,800	1961	\$0	\$28,964	0%	\$0	\$387,612.00	0%
PK25	Parking Lot 25	21,760	1965	\$0	\$83,483	0%	\$240,773	\$4,685,798.40	5.13%
PK26	Parking Lot 26	509,303	1984	\$0	\$2,507,899	0%	\$0	\$109,673,308.02	0%
PK27	Parking Lot 27	20,480	1965	\$0	\$73,261	0%	\$231,189	\$4,410,163.20	5.24%
DHP	DSHS Parking Lots	178,500	1957	\$0	\$810,978	0%	\$2,386,917	\$38,438,190.00	6.20%
ELPP	El Paso State Office Building Parking Lot	26,143	1999	\$0	\$119,261	0%	\$302,934	\$5,629,633.62	5.38%

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PARKING LOTS									
ERBP	Elias Ramirez State Office Building Parking Lots	216,216	1995	\$0	\$983,055	0%	\$3,032,832	\$46,559,953.44	5.54%
FTWBP	Fort Worth State Office Building Parking Lots	113,066	1998	\$0	\$514,528	0%	\$0	\$24,347,632.44	0%
HSWP	Human Services Warehouse/ DROC Parking Lots	56,350	1991	\$0	\$311,784	0%	\$756,727	\$22,835,730.30	3.31%
P35P	Park 35 Parking Lots	547,903	1994	\$0	\$2,415,897	0%	\$10,494,856	\$117,985,432.02	8.89%
PROMP	Promontory Point Parking Lots	220,880	1975	\$0	\$630,382	0%	\$3,535,739	\$47,564,299.20	7.43%
SRCP	State Records Center Parking Lots	38,500	1969	\$0	\$184,003	0%	\$1,051,730	\$8,290,590.00	12.68%
SUR1P	Surplus Property, San Antonio Parking Lot/Storage	193,050	1971	\$0	\$877,424	0%	\$0	\$41,571,387.00	0%
SUR2P	Surplus Property, Fort Worth Parking Lot/Storage	178,500	1988	\$0	\$810,978	0%	\$0	\$38,438,190.00	0%
TYLP	Tyler State Parking Lot	135,221	1970	\$0	\$615,048	0%	\$0	\$29,118,490.14	0%
WHBP	Warehouse at Bolm Road Parking	26,250	1989	\$0	\$127,780	0%	\$16,172	\$5,652,675.00	.28%
WSBP	Waco State Building Parking Lots	88,155	1996	\$0	\$400,378	0%	\$0	\$18,983,297.70	0%
			Total	\$0	\$14,230,100	0%	\$25,759,203	\$700,512,648.36	3%

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TEXAS SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED									
509	Superintendent's Residence	4,955	1917	\$1,652,316	\$1,898,463	87.03%	\$131,634	\$837,457.26	15.71%
512	Cottage	1,320	1940	\$0	\$0	0%	\$18,504	\$284,248.80	6.50%
573	Duplex	5,049	2004	\$815,159	\$1,101,364	74.01%	\$295,322	\$1,087,251.66	27.16%
574	Duplex	5,049	2004	\$819,771	\$1,101,364	74.43%	\$288,411	\$1,081,868.16	26.65%
575	Duplex	5,049	2004	\$801,654	\$1,101,364	72.79%	\$285,993	\$1,087,251.66	26.30%
576	Duplex	5,049	2004	\$755,656	\$1,101,364	68.61%	\$239,838	\$1,081,868.16	22.16%
577	Dormitory	5,049	2004	\$775,860	\$1,389,669	55.83%	\$200,503	\$1,087,251.66	18.44%
600	Admin Building/High School	70,061	2010	\$8,896,442	\$15,552,097	57.20%	\$1,443,491	\$15,203,219.34	9.49%
601	Cafeteria	9,309	2011	\$1,054,627	\$3,261,155	32.34%	\$713,793	\$2,004,600.06	35.60%
602	Fine Arts Center	14,230	2011	\$1,840,690	\$2,373,450	77.55%	\$326,385	\$3,064,28	10.65%
603	Health Center/Activity Center	15,130	2010	\$1,448,370	\$2,927,815	49.47%	\$387,320	\$3,258,094.20	11.61%
604	Natatorium	9,107	2011	\$1,051,452	\$3,523,957	29.84%	\$221,095	\$1,961,101.38	11.27%
605	Outreach Building	15,411	2010	\$1,549,020	\$2,880,073	53.78%	\$494,323	\$3,318,604.74	14.89%
606	Elementary School	31,085	2012	\$2,969,296	\$4,277,813	69.41%	\$579,859	\$6,693,843.90	8.66%
607	Wildcat Inn	19,900	2012	\$1,888,041	\$3,142,303	60.08%	\$584,942	\$4,285,266.00	13.65%
608	Business Office	7,077	2010	\$725,539	\$2,282,357	31.79%	\$907,922	\$1,523,961.18	59.57%
609	Gymnasium	28,598	2013	\$1,566,623	\$4,031,773	38.86%	\$282,899	\$6,158,293.32	4.59%
610	Maintenance Office/Warehouse	27,071	2011	\$1,414,029	\$3,444,358	41.02%	\$5,290,098	\$5,829,469.14	90.74%
611	Pet Grooming Classroom	939	2013	\$100,207	\$491,083	20.41%	\$38,354	\$202,204.26	18.96%
640	Dormitory	1,792	2008	\$0	\$0	0%	\$147,231	\$385,889.28	38.15%
650	Duplex	5,653	2009	\$414,083	\$1,819,375	22.76%	\$170,303	\$1,217,317.02	13.99%

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TEXAS SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED									
651	Duplex	5,653	2009	\$408,035	\$1,089,311	37.46%	\$78,121	\$1,217,317.02	6.41%
652	Duplex	5,653	2010	\$422,558	\$1,089,311	38.79%	\$187,179	\$1,217,317.02	15.37%
653	Duplex	5,653	2010	\$444,250	\$997,396	44.54%	\$155,591	\$1,217,317.02	12.78%
654	Duplex	5,653	2010	\$442,495	\$997,396	44.37%	\$147,874	\$1,217,317.02	12.14%
655	Duplex	5,653	2010	\$440,395	\$997,396	44.15%	\$158,141	\$1,217,317.02	12.99%
656	Duplex	5,653	2010	\$432,373	\$997,396	43.35%	\$134,961	\$1,217,317.02	11.08%
657	Duplex	5,653	2009	\$445,045	\$189,311	41.00%	\$219,332	\$1,217,317.02	18.01%
660	Elementary Residence Office	633	2008	\$30,069	\$0	0%	\$47,309	\$161,935.68	29.21%
661	Elementary School Kids' Dorm	3,825	2008	\$1,113,196	\$1,395,306	79.78%	\$185,987	\$966,876.60	19.23%
662	Elementary School Kids' Dorm	3,825	2008	\$805,625	\$1,395,306	57.74%	\$185,272	\$966,876.60	19.16%
663	Elementary School Kids' Dorm	3,825	2008	\$788,416	\$1,395,306	56.50%	\$175,480	\$966,876.60	18.14%
664	Elementary School Kids' Dorm	3,825	2008	\$1,137,157	\$1,395,306	81.50%	\$29,802	\$220,508.13	13.51%
4801	Dormitory	2,970	2003	\$696,663	\$568,250	122.60%	\$128,392	\$639,559.80	20.07%
			Total	\$38,145,112	\$70,208,188	55.13%	\$14,872,661	\$74,097,201.96	20.38%

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TEXAS SCHOOL FOR THE DEAF									
500	Pease Central Administration	15,278	1978	\$1,333,303	\$5,838,633	22.84%	\$1,412,302	43,122,430.00	45.23%
501	Seeger Gymnasium	25,741	1976	\$2,311,230	\$7,244,104	31.90%	\$1,786,210	\$5,543,066.94	32.22%
503	Cafeteria Central	15,310	2001	\$1,206,114	\$8,809,855	13.69%	\$5,782,488	\$3,296,855.40	175.39%
504	Deaf Smith Center	7,046	1980	\$326,475	\$1,973,586	16.54%	\$1,805,232	\$1,248,972.00	144.53%
505	Elementary School	51,470	2001	\$5,723,745	\$27,766,139	20.61%	\$6,379,338	\$16,064,364.00	39.71%
506	Guard House (Elizabeth Street)	48	1997	\$3,299	\$7,990	41.29%	\$30,663	\$10,336.32	296.65%
508	Business Services	6,797	1971	\$648,018	\$2,958,553	21.90%	\$447,450	\$1,547,002.56	28.92%
509	Heritage Center	4,448	1949	\$681,042	\$1,538,694	44.26%	\$392,993	\$957,832.32	41.02%
510	Maintenance Offices	5,315	1992	\$401,051	\$1,719,491	23.32%	\$1,001,540	\$1,046,552.40	95.69%
511	Maintenance Shop	8,647	1993	\$426,905	\$4,194,473	10.18%	\$1,089,446	\$4,130,651.88	26.37%
512	Central Plant	6,756	1997	\$166,166	\$7,932,744	2.09%	\$2,752,059	\$1,243,373.16	221.33%
513	Ford Building	37,002	1995	\$3,468,277	\$9,611,121	36.09%	\$3,896,572	\$7,968,010.68	48.90%
514	Kleberg Building	19,616	1983	\$1,118,442	\$3,880,049	28.83%	\$2,553,741	\$1,892,838.60	134.91%
515	Koen Hall Dorm	38,078	1997	\$5,857,556	\$11,934,990	49.08%	\$4,189,711	\$8,199,716.52	51.09%
516	Lewis Hall Dorm	38,078	1997	\$5,634,471	\$10,408,007	54.14%	\$4,223,980	\$8,199,716.52	51.51%
517	Clinger Gymnasium	14,045	1928	\$2,760,470	\$3,354,858	82.28%	\$298,629	\$2,837,104.50	10.52%
518	Leroy Columbo Natatorium (Swim Center/Gymnasium)	36,404	1997	\$1,441,398	\$12,403,071	11.62%	\$3,906,450	\$7,599,348.60	51.40%
519	High School/Middle School	89,058	1997	\$10,337,324	\$24,952,728	41.43%	\$6,752,601	\$17,609,859.18	38.34%
522	T-2 Trailer (Admissions)	2,688	1991	\$103,448	\$648,488	15.95%	\$223,186	\$578,833.92	38.55%
523	T-3 Trailer (Human Resources)	2,688	1991	\$0	\$648,591	0%	\$227,442	\$578,833.92	39.29%
524	Toddler Learning Center	1,424	1949	\$82,433	\$746,363	11.04%	\$142,982	\$306,644.16	46.62%

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TEXAS SCHOOL FOR THE DEAF									
525	ERCOD	2,059	1949	\$379,386	\$723,990	52.40%	\$185,539	\$443,385.06	41.845
526	Girls' Dormitory	8,643	2001	\$0	\$5,130,964	0%	\$1,056,962	\$2,153,400.00	49.08%
527	Boys' Dormitory	10,939	2001	\$1,503,520	\$6,564,479	22.90%	\$1,468,745	\$2,799,420.00	52.46%
528	Transitional Apartments	1,590	1993	\$92,849	\$643,184	14.44%	\$281,738	\$342,390.60	82.28%
529	Transitional Apartments	1,590	1993	\$92,849	\$643,184	14.44%	\$211,517	\$342,390.60	61.77%
530	Transitional Apartments	1,590	1993	\$92,849	\$643,184	14.44%	\$257,860	\$342,390.60	75.31%
531	Transitional Apartments	1,590	1993	\$92,849	\$643,184	14.44%	\$181,701	\$342,390.60	53.06%
532	Transitional Apartments	1,590	1993	\$92,849	\$643,184	14.44%	\$237,743	\$342,390.60	69.43%
533	Transitional Apartments	2,585	1993	\$92,849	\$855,882	10.85%	\$224,036	\$556,653.90	40.24%
544	R. L. Davis Auditorium	12,347	1958	\$910,389	\$3,276,845	27.78%	\$0	\$2,071,570.80	0%
564	Cottage Student Housing	4,625	1958	\$851,796	\$2,118,465	40.21%	\$217,331	\$995,947.50	21.82%
565	Cottage Student Housing	4,625	1958	\$2,523,502	\$2,304,964	109.48%	\$618,792	\$995,947.50	62.13%
566	Cottage Student Housing	4,625	1958	\$2,524,590	\$2,304,964	109.53%	\$581,308	\$995,947.50	58.36%
567	Cottage Student Housing	4,625	1958	\$2,522,903	\$2,304,964	109.46%	\$539,114	\$995,947.50	54.13%
568	Cottage Student Housing	4,625	1958	\$2,554,922	\$2,304,964	110.84%	\$612,320	\$995,947.50	61.48%
569	Cottage Student Housing	4,625	1958	\$2,575,731	\$2,304,964	111.75%	\$486,424	\$995,947.50	48.84%
570	Cottage Student Housing	4,625	1958	\$2,594,890	\$2,304,964	112.58%	\$560,085	\$995,947.50	56.23%
5705	Health Center	3,759	2002	\$634,197	\$1,641,833	38.63%	\$941,485	\$809,463.06	116.30%
5706	Boys' Dormitory	6,713	2004	\$434,920	\$2,950,081	14.74%	\$778,703	\$1,445,577.42	53.86%
5707	Girls' Dormitory	8,643	2004	\$0	\$2,976,857	0%	\$842,190	\$1,445,577.42	58.25%
5708	Boys' and Girls' Dormitory	8,400	2004	\$1,022,524	\$2,305,215	44.36%	\$919,221	\$1,861,183.62	49.38%

* Value of deficiencies and replacement costs for 2020 are sourced from TFC's new comprehensive portfolio assessment completed in 2019. New data obscures comparisons of FCI's between 2018 and 2020 and the perceived impact of 2019-2020 deferred maintenance expenditures.

Facility ID	Facility Name	Gross Sq. Ft.	Year Built/ Acquired	2018 Total Deficiency Value	2018 Replacement Cost	2018 FCI %	2020 Total Deficiency Value	2020 Replacement Cost	2020 FCI %
TEXAS SCHOOL FOR THE DEAF									
5709	Guard House (Congress Avenue)	64	2002	\$11,125	\$6,712	17.00%	\$6,918	\$13,781.76	50.19%
5714	Concession	1,427	2001	\$107,136	\$4,470,054	2.40%	\$183,287	\$327,101.46	56.03%
	General Site Improvements	N/A	N/A	\$3,230,268	\$0	0%	\$7,780,315	\$0	0%
			Total	\$68,970,060	\$198,639,609	35.25%	\$68,468,349	\$116,593,043.58	66.61%
			Grand Total	\$463,974,368	\$2,591,874,595	30.40%	\$644,023,086	\$3,122,931,957.28	38.25%

** Value of deficiencies and replacement costs for 2020 are sourced from TFC's new comprehensive portfolio assessment completed in 2019. New data obscures comparisons of FCI's between 2018 and 2020 and the perceived impact of 2019-2020 deferred maintenance expenditures.*



Lorenzo de Zavala State Archives and Library Building

ESTABLISHING PRIORITIES

To determine the condition of facilities, an assessment must be performed by qualified individuals. The assessment provides information on the condition of facilities, from entire buildings to individual building components. These can range from structures to finishes and can include all other components such as mechanical and electrical systems, individually and as a complete assembly. The assessment also provides information on the replacement cost and life expectancy of each component.

Prioritization begins with the assessment findings which place each component in one of the following four urgency categories (“CAT”):

CAT I – Indicates that the need is immediate, or “critical” in terms of the item itself.

CAT II – Indicates that the need is “trending critical” with repair or replacement necessary within 12 months.

CAT III – Indicates that repair or replacement is “necessary” within 2 to 5 years.

CAT IV – Indicates that repair or replacement is “recommended” within 3 to 10 years.

These categories having been established, priorities are then assigned according to the condition of use within a hierarchy of the following group of criteria:

A. Safety – If the deficiency is not addressed/resolved, health and safety are at risk.

B. Necessity – If the deficiency is not addressed/resolved, vital tasks cannot be accomplished.

C. Efficiency – If the deficiency is not addressed/resolved, operating efficiency or cost effectiveness is diminished.

With these determinations made, priorities are established according to the relative importance of the category/criteria combinations which introduce the dimension of time; thus, the evaluations can be sorted according to CAT I-A being the highest and CAT IV-C being the lowest, with various gradations in-between. Priorities are further refined by applying general risk analysis to consider probabilities of incident occurrence associated with a deficiency verses the impact of that incident. High probability and high impact risks may move deficiencies up on the list, either through their urgency rating or their condition of use.

In general, the deficiencies are typically prioritized by category and criteria in the following order, with an initiative to correct all health and safety deficiencies and deficiencies that threaten the continuity of operations for essential government functions identified to be necessary between immediately and 12 months.



Appendix I

Request for Capital Improvement Projects

Texas Facilities Commission (TFC)							
PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2022-2023 TOTAL AMOUNT REQUESTED	2022-2023 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	ARC - Repairs to Electrical, Life Safety and Fire Protection (I-A); Building Envelope (I-B); Building Envelope, Electrical, Foundation, Plumbing, Roofing (II-B)	\$0	\$898,181	\$829,908	\$0	\$1,728,089	\$0
Repairs or Rehabilitation	BHB - Repairs to Electrical, Life Safety and Fire Protection (I-A); Architectural Finishes, Electrical, Mechanical, Plumbing (I-B); Architectural Finishes, Architectural Interiors (II-B)	\$0	\$101,627	\$7,957,923	\$0	\$8,059,550	\$0
Repairs or Rehabilitation	CSB - Repairs to Life Safety and Fire Protection (I-A); Electrical (II-A); Building Envelope, Communication, Electrical, Elevator, Mechanical, Plumbing, Roofing, Sitework (II-B)	\$0	\$875,891	\$2,218,488	\$0	\$3,094,379	\$0
Repairs or Rehabilitation	CSX - Repairs to Electrical (I-A); Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Exterior Windows, Mechanical, Plumbing, Roofing (I-B); Sitework (II-B)	\$0	\$14,877	\$479,911	\$0	\$494,788	\$0
Repairs or Rehabilitation	DBGL - Repairs to Communication, Electrical, Life Safety and Fire Protection (I-A); Communication, Electrical, Foundation, Mechanical, Plumbing, Sitework (I-B); Roofing (II-B)	\$0	\$324,206	\$3,279,401	\$0	\$3,603,607	\$0

Texas Facilities Commission (TFC)							
PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2022-2023 TOTAL AMOUNT REQUESTED	2022-2023 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	DHB - Repairs to Electrical, Life Safety and Fire Protection (I-A); Electrical, Elevator, Mechanical, Plumbing (I-B); Architectural Finishes, Architectural Interiors, Building Envelope, Mechanical, Roofing, Sitework (II-B)	\$0	\$27,513	\$5,654,022	\$0	\$5,681,535	\$0
Repairs or Rehabilitation	DHF - Repairs to Communication, Electrical, Life Safety and Fire Protection (I-A); Electrical, Mechanical, Plumbing, Roofing (I-B); Architectural Finishes, Sitework (II-B)	\$0	\$15,604	\$550,931	\$0	\$566,535	\$0
Repairs or Rehabilitation	DHH - Repairs to Electrical (I-A); Electrical, Mechanical (I-B)	\$0	\$9,056	\$32,409	\$0	\$41,465	\$0
Repairs or Rehabilitation	DHK - Repairs to Life Safety and Fire Protection (I-A); Sitework (I-B)	\$0	\$5,372	\$21,611	\$0	\$26,983	\$0
Repairs or Rehabilitation	DHNP - Repairs to Communication, Electrical, Life Safety and Fire Protection (I-A); Building Envelope, Mechanical, Plumbing (I-B); Mechanical (II-B)	\$0	\$37,086	\$2,628,607	\$0	\$2,665,693	\$0
Repairs or Rehabilitation	DHOP - Repairs to Architectural Finishes, Mechanical, Plumbing (I-B); Exterior Windows, Sitework (II-B)	\$0	\$0	\$575,959	\$0	\$575,959	\$0
Repairs or Rehabilitation	DHR - Repairs to Communication, Life Safety and Fire Protection (I-A); Architectural Interiors, Electrical, Mechanical, Plumbing (I-B); Architectural Finishes (II-B)	\$0	\$49,062	\$1,235,284	\$0	\$1,284,346	\$0
Repairs or Rehabilitation	DHSB - Repairs to Electrical, Life Safety and Fire Protection (I-A); Electrical, Mechanical, Plumbing (I-B)	\$0	\$42,741	\$442,592	\$0	\$485,333	\$0

Texas Facilities Commission (TFC)							
PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2022-2023 TOTAL AMOUNT REQUESTED	2022-2023 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	DHT - Repairs to Communication, Life Safety and Fire Protection (I-A); Electrical, Mechanical, Plumbing (I-B); Architectural Finishes, Roofing, Sitework (II-B)	\$0	\$118,198	\$4,754,097	\$0	\$4,872,295	\$0
Repairs or Rehabilitation	DHX - Repairs to Communication, Electrical, Life Safety and Fire Protection (I-A); Architectural Finishes, Electrical, Exterior Windows, Foundation, Mechanical, Plumbing, Roofing (I-B); Architectural Interiors, Building Envelope, Foundation (II-B)	\$0	\$47,603	\$3,516,142	\$0	\$3,563,745	\$0
Repairs or Rehabilitation	DROC - Repairs to Communication, Electrical, Mechanical, Plumbing (I-B); Architectural Finishes, Electrical (II-B)	\$0	\$0	\$929,258	\$0	\$929,258	\$0
Repairs or Rehabilitation	ELP - Repairs to Life Safety and Fire Protection, Sitework (I-A); Architectural Finishes, Foundation, Mechanical, Plumbing, Roofing (I-B)	\$0	\$121,360	\$2,875,252	\$0	\$2,996,612	\$0
Repairs or Rehabilitation	ERB - Repairs to Electrical, Life Safety and Fire Protection (I-A); Architectural Finishes, Architectural Interiors, Electrical, Elevator, Foundation, Mechanical, Plumbing, Sitework (I-B); Electrical (II-A); Architectural Finishes, Electrical, Sitework (II-B)	\$0	\$508,042	\$8,764,936	\$0	\$9,272,978	\$0
Repairs or Rehabilitation	FTW - Repairs to Electrical, Life Safety and Fire Protection (I-A); Communication, Mechanical, Plumbing (I-B); Architectural Finishes (II-B)	\$0	\$28,548	\$2,764,042	\$0	\$2,792,590	\$0

Texas Facilities Commission (TFC)							
PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2022-2023 TOTAL AMOUNT REQUESTED	2022-2023 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	HSW - Repairs to Electrical, Life Safety and Fire Protection (I-A); Electrical, Elevator, Mechanical, Plumbing, Sitework (I-B); Architectural Finishes, Exterior Windows, Mechanical (II-B)	\$0	\$712,091	\$3,109,804	\$0	\$3,821,895	\$0
Repairs or Rehabilitation	INS - Repairs to Electrical, Foundation, Life Safety and Fire Protection (I-A); Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Mechanical, Plumbing (I-B); Building Envelope, Electrical, Foundation, Mechanical, Plumbing, Roofing, Sitework (II-B)	\$0	\$70,248	\$1,563,724	\$0	\$1,633,972	\$0
Repairs or Rehabilitation	INW - Repairs to , Electrical, Life Safety and Fire Protection (I-A); Architectural Finishes, Mechanical, Plumbing, Roofing (I-B); Electrical, Roofing (II-B)	\$0	\$291,227	\$718,510	\$0	\$1,009,737	\$0
Repairs or Rehabilitation	INX - Repairs to Life Safety and Fire Protection (I-A); Architectural Finishes, Building Envelope, Electrical, Mechanical, Plumbing (I-B); Building Envelope, Foundation, Roofing (II-B)	\$0	\$29,436	\$2,670,374	\$0	\$2,699,810	\$0
Repairs or Rehabilitation	JER - Repairs to Building Envelope, Communication, Electrical, Foundation, Life Safety and Fire Protection, Plumbing (I-A); Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Mechanical, Plumbing (I-B); Foundation (II-B)	\$0	\$226,164	\$849,668	\$0	\$1,075,832	\$0

Texas Facilities Commission (TFC)							
PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2022-2023 TOTAL AMOUNT REQUESTED	2022-2023 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	JHR - Repairs to Life Safety and Fire Protection, Roofing (I-A); Architectural Finishes, Building Envelope, Mechanical, Plumbing (I-B); Architectural Finishes, Foundation, Sitework (II-B)	\$0	1,245,409	\$899,657	\$0	\$2,145,066	\$0
Repairs or Rehabilitation	JHW - Repairs to Electrical, Life Safety and Fire Protection (I-A); Architectural Interiors, Building Envelope, Communication, Electrical, Mechanical, Plumbing, Roofing (I-B); Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Sitework (II-B)	\$0	\$2,433,395	\$9,227,778	\$0	\$11,661,173	\$0
Repairs or Rehabilitation	LBJ - Repairs to Electrical, Foundation, Life Safety and Fire Protection (I-A); Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Elevator, Mechanical, Plumbing, Roofing (I-B); Architectural Finishes, Architectural Interiors, Foundation, Sitework (II-B)	\$0	\$78,844	\$13,324,563	\$0	\$13,403,407	\$0
Repairs or Rehabilitation	NLBB - Repairs to Life Safety and Fire Protection (I-A); Building Envelope, Electrical, Mechanical (I-B)	\$0	\$33,522	\$325,405	\$0	\$358,927	\$0
Repairs or Rehabilitation	P35A - Repairs to Life Safety and Fire Protection (I-A); Architectural Finishes, Electrical, Elevator, Mechanical, Plumbing (I-B); Architectural Finishes, Building Envelope, Mechanical (II-B)	\$0	\$1,381,787	\$4,007,196	\$0	\$5,388,983	\$0

Texas Facilities Commission (TFC)							
PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2022-2023 TOTAL AMOUNT REQUESTED	2022-2023 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	P35B - Repairs to Life Safety and Fire Protection (I-A); Architectural Interiors, Electrical, Elevator, Plumbing (I-B); Architectural Interiors (II-B)	\$0	\$379,826	\$345,258	\$0	\$725,084	\$0
Repairs or Rehabilitation	P35C - Repairs to Life Safety and Fire Protection (I-A); Electrical, Mechanical, Plumbing, Roofing (I-B); Architectural Finishes, Building Envelope, Exterior Windows (II-B)	\$0	\$558,254	\$1,380,368	\$0	\$1,938,622	\$0
Repairs or Rehabilitation	P35D - Repairs to Electrical, Life Safety and Fire Protection (I-A); Electrical, Plumbing (I-B); Building Envelope, Mechanical, Roofing (II-B)	\$0	\$412,814	\$1,744,148	\$0	\$2,156,962	\$0
Repairs or Rehabilitation	P35E - Repairs to Life Safety and Fire Protection (I-A); Electrical, Mechanical, Plumbing (I-B); Roofing (II-B)	\$0	\$346,360	\$736,582	\$0	\$1,082,942	\$0
Repairs or Rehabilitation	PDB - Repairs to Electrical, Life Safety and Fire Protection (I-A); Elevator, Mechanical, Plumbing, Roofing (I-B); Communication, Electrical (II-A); Electrical, Sitework (II-B)	\$0	\$96,797	\$4,474,730	\$0	\$4,571,527	\$0
Repairs or Rehabilitation	PROM - Repairs to Communication, Electrical, Life Safety and Fire Protection (I-A); Architectural Finishes, Building Envelope, Electrical, Elevator, Mechanical, Plumbing (I-B); Architectural Finishes, Mechanical (II-B)	\$0	\$1,102,856	\$2,969,125	\$0	\$4,071,981	\$0

Texas Facilities Commission (TFC)							
PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2022-2023 TOTAL AMOUNT REQUESTED	2022-2023 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	RBB - Repairs to Communication, Electrical, Life Safety and Fire Protection (I-A); Architectural Finishes, Building Envelope, Electrical, Elevator, Mechanical, Plumbing (I-B); Architectural Finishes, Building Envelope (II-B)	\$0	\$98,044	\$2,778,143	\$0	\$2,876,187	\$0
Repairs or Rehabilitation	RDM - Repairs to Electrical, Life Safety and Fire Protection (I-A); Electrical, Elevator, Mechanical, Plumbing (I-B); Architectural Finishes (II-B)	\$0	\$916,662	\$4,021,069	\$0	\$4,937,731	\$0
Repairs or Rehabilitation	REJ - Repairs to Life Safety and Fire Protection (I-A); Mechanical, Plumbing, Roofing, Sitework (I-B); Building Envelope, Sitework (II-B)	\$0	\$216,348	\$6,516,938	\$0	\$6,733,286	\$0
Repairs or Rehabilitation	SCB - Repairs to Electrical, Life Safety and Fire Protection (I-A); Electrical, Elevator, Mechanical, Plumbing (I-B); Building Envelope, Electrical, Roofing, Sitework (II-B)	\$0	\$142,70	\$1,544,535	\$0	\$1,558,805	\$0
Repairs or Rehabilitation	SFA - Repairs to Electrical, Life Safety and Fire Protection (I-A); Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Mechanical, Plumbing (I-B); Architectural Finishes, Roofing, Sitework (II-B)	\$0	\$64,038	\$4,162,115	\$0	\$4,226,153	\$0
Repairs or Rehabilitation	SHB/CPP - Repairs to Electrical, Life Safety and Fire Protection (I-A); Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Elevator, Mechanical, Plumbing, Roofing (I-B); Foundation, Mechanical, Sitework (II-B)	\$0	\$2,420,551	\$8,977,648	\$0	\$11,398,199	\$0

Texas Facilities Commission (TFC)							
PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2022-2023 TOTAL AMOUNT REQUESTED	2022-2023 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	SRC - Repairs to Electrical (I-A); Building Envelope, Electrical, Exterior Windows, Mechanical (I-B)	\$0	\$28,232	\$4,703,242	\$0	\$4,731,474	\$0
Repairs or Rehabilitation	SUR1 - Repairs to Electrical (I-A); Electrical, Mechanical, Plumbing (I-B); Electrical (II-A); Architectural Finishes, Plumbing (II-B)	\$0	\$6,551	\$579,019	\$0	\$585,570	\$0
Repairs or Rehabilitation	SUR2 - Repairs to Electrical (I-A); Electrical, Mechanical, Plumbing (I-B); Building Envelope, Roofing (II-B)	\$0	\$14,105	\$1,999,117	\$0	\$2,013,222	\$0
Repairs or Rehabilitation	TCC - Repairs to Electrical, Foundation, Life Safety and Fire Protection (I-A); Building Envelope, Electrical, Elevator, Mechanical, Plumbing, Roofing (I-B); Electrical, Foundation, Mechanical (II-B)	\$0	\$109,106	\$3,575,574	\$0	\$3,684,680	\$0
Repairs or Rehabilitation	THO - Repairs to Foundation, Life Safety and Fire Protection (I-A); Architectural Finishes (I-B); , Building Envelope, Electrical, Exterior Windows, Mechanical, Plumbing, Roofing, Sitework (II-B)	\$0	\$87,049	\$1,895,442	\$0	\$1,982,491	\$0
Repairs or Rehabilitation	TJR - Repairs to Electrical, Foundation, Life Safety and Fire Protection (I-A); Architectural Finishes, Architectural Interiors, Electrical, Mechanical, Plumbing (I-B); Roofing, Sitework (II-B)	\$0	\$117,956	\$3,252,305	\$0	\$3,370,261	\$0
Repairs or Rehabilitation	TYL - Repairs to Electrical, Life Safety and Fire Protection (I-A); Communication, Electrical, Mechanical, Plumbing (I-B); Roofing (II-B)	\$0	\$46,276	\$1,181,420	\$0	\$1,227,696	\$0

Texas Facilities Commission (TFC)							
PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2022-2023 TOTAL AMOUNT REQUESTED	2022-2023 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	WAC - Repairs to Communication, Electrical, Life Safety and Fire Protection (I-A); Elevator, Mechanical, Plumbing (I-B); Architectural Finishes, Architectural Interiors, Elevator, Roofing (II-B)	\$0	\$168,716	\$43,895,94	\$0	\$4,558,310	\$0
Repairs or Rehabilitation	WBT - Repairs to Electrical, Foundation, Life Safety and Fire Protection (I-A); , Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Elevator, Exterior Windows, Mechanical, Plumbing (I-B); Electrical (II-A); Plumbing (II-B)	\$0	\$184,528	\$1,445,805	\$0	\$1,630,333	\$0
Repairs or Rehabilitation	WHB - Repairs to Communication, Electrical, Life Safety and Fire Protection (I-A); Electrical, Elevator, Mechanical, Plumbing (I-B); Architectural Finishes, Architectural Interiors, Sitework (II-B)	\$0	\$68,799	\$1,366,753	\$0	\$1,435,552	\$0
Repairs or Rehabilitation	WLL - Repairs to Communication, Electrical, Life Safety and Fire Protection (I-A); Electrical, Mechanical, Plumbing (I-B); Architectural Finishes, Mechanical, Roofing, Sitework (II-B)	\$0	\$9,922	\$254,731	\$0	\$264,653	\$0
Repairs or Rehabilitation	WPC - Repairs to Electrical, Life Safety and Fire Protection (I-A); Architectural Finishes, Electrical, Mechanical, Plumbing (I-B); Foundation, Plumbing (II-B)	\$0	\$3,305,306	\$10,604,421	\$0	\$13,909,727	\$0

Texas Facilities Commission (TFC)							
PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2022-2023 TOTAL AMOUNT REQUESTED	2022-2023 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	PARKING GARAGES - Repairs to Communication, Electrical, Life Safety and Fire Protection (I-A); Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Elevator, Foundation, Life Safety and Fire Protection, Mechanical, Plumbing, Roofing (I-B); Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Elevator, Mechanical, Plumbing, Roofing (II-B)	\$0	\$1,645,364	\$12,151,224	\$0	\$13,796,588	\$0
Repairs or Rehabilitation	PARKING LOTS - Repairs to Sitework (I-A); Sitework (I-B); Architectural Interiors, Sitework (II-B)	\$0	\$10,103	\$2,218,838	\$0	\$2,228,941	\$0
Total Requested Projects & Estimated Debt Service—TFC		\$0	\$22,155,923	\$175,475,596	\$0	\$197,631,519	\$0

Texas School for the Blind & Visually Impaired (TSBVI)							
PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2022-2023 TOTAL AMOUNT REQUESTED	2022-2021 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	509 - Repairs to Electrical (I-A); Electrical, Mechanical, Plumbing (I-B); Mechanical (II-B)	\$0	\$2,053	\$107,091	\$0	\$107,203	\$0
Repairs or Rehabilitation	573 - Repairs to Life Safety and Fire Protection (I-A); Mechanical (I-B); Mechanical (II-B)	\$0	\$5,453	\$27,641	\$0	\$107,203	\$0
Repairs or Rehabilitation	574 - Repairs to Life Safety and Fire Protection (I-A); Mechanical, Plumbing (I-B); Mechanical (II-B)	\$0	\$10,402	\$15,601	\$0	\$33,094	\$0
Repairs or Rehabilitation	575 - Repairs to Life Safety and Fire Protection (I-A); Mechanical (I-B); Mechanical (II-B)	\$0	\$5,453	\$13,320	\$0	\$26,003	\$0
Repairs or Rehabilitation	576 - Repairs to Life Safety and Fire Protection (I-A); Mechanical (I-B); Mechanical (II-B)	\$0	\$10,402	\$13,320	\$0	\$18,773	\$0
Repairs or Rehabilitation	577 - Repairs to Life Safety and Fire Protection (I-A); Mechanical (I-B); Mechanical (II-B)	\$0	\$8,642	\$13,320	\$0	\$23,722	\$0
Repairs or Rehabilitation	600 - Repairs to Mechanical, Plumbing (I-B)	\$0	\$0	\$198,718	\$0	\$21,962	\$0
Repairs or Rehabilitation	601 - Repairs to Mechanical, Plumbing (I-B); Mechanical (II-B)	\$0	\$0	\$591,139	\$0	\$198,718	\$0
Repairs or Rehabilitation	602 - Repairs to Mechanical (I-B); Mechanical (II-B)	\$0	\$0	\$298,289	\$0	\$591,139	\$0
Repairs or Rehabilitation	603 - Repairs to Mechanical (I-B); Mechanical (II-B)	\$0	\$0	\$77,719	\$0	\$298,289	\$0
Repairs or Rehabilitation	604 - Repairs to Building Envelope (I-A); Mechanical, Plumbing (I-B)	\$0	\$2,954	\$224,786	\$0	\$77,719	\$0

Texas School for the Blind & Visually Impaired (TSBVI)							
PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2022-2023 TOTAL AMOUNT REQUESTED	2022-2023 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	605 - Repairs to Mechanical, Plumbing (I-B)	\$0	\$0	\$71,610	\$0	\$71,610	\$0
Repairs or Rehabilitation	606 - Repairs to Mechanical, Plumbing (I-B); Mechanical, Plumbing (II-B)	\$0	\$0	\$640,629	\$0	\$640,629	\$0
Repairs or Rehabilitation	607 - Repairs to Mechanical, Plumbing (I-B); Mechanical (II-B)	\$0	\$0	\$642,726	\$0	\$642,726	\$0
Repairs or Rehabilitation	608 - Repairs to Mechanical (I-B)	\$0	\$0	\$581,473	\$0	\$581,473	\$0
Repairs or Rehabilitation	609 - Repairs to Mechanical, Plumbing (I-B); Mechanical (II-B)	\$0	\$0	\$249,545	\$0	\$249,545	\$0
Repairs or Rehabilitation	610 - Repairs to Mechanical (I-B); Mechanical (II-B)	\$0	\$0	\$579,177	\$0	\$579,177	\$0
Repairs or Rehabilitation	611 - Repairs to Mechanical, Plumbing (I-B)	\$0	\$0	\$42,523	\$0	\$42,523	\$0
Repairs or Rehabilitation	640 - Repairs to Life Safety and Fire Protection (I-A); Mechanical, Plumbing (I-B); Mechanical (II-B)	\$0	\$9,226	\$65,057	\$0	\$74,283	\$0
Repairs or Rehabilitation	650 - Repairs to Building Envelope (I-A); Mechanical, Plumbing (I-B)	\$0	\$11,816	\$86,434	\$0	\$98,250	\$0
Repairs or Rehabilitation	651 - Repairs to Building Envelope (I-A); Mechanical, Plumbing (I-B)	\$0	\$5,908	\$70,885	\$0	\$76,793	\$0
Repairs or Rehabilitation	652 - Repairs to Building Envelope (I-A); Mechanical, Plumbing (I-B)	\$0	\$5,908	\$59,720	\$0	\$65,628	\$0
Repairs or Rehabilitation	653 - Repairs to Mechanical, Plumbing (I-B)	\$0	\$0	\$60,555	\$0	\$60,555	\$0
Repairs or Rehabilitation	654 - Repairs to Mechanical, Plumbing (I-B)	\$0	\$0	\$45,195	\$0	\$45,195	\$0

Texas School for the Blind & Visually Impaired (TSBVI)							
PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2022-2023 TOTAL AMOUNT REQUESTED	2022-2023 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	655 - Repairs to Mechanical, Plumbing (I-B)	\$0	\$0	\$63,383	\$0	\$63,383	\$0
Repairs or Rehabilitation	656 - Repairs to Building Envelope (I-A); Mechanical, Plumbing (I-B)	\$0	\$5,908	\$45,195	\$0	\$51,103	\$0
Repairs or Rehabilitation	657 - Repairs to Life Safety and Fire Protection (I-A); Mechanical, Plumbing (I-B); Mechanical (II-B)	\$0	\$4,949	\$91,629	\$0	\$96,578	\$0
Repairs or Rehabilitation	660 - Repairs to Mechanical, Plumbing (I-B); Mechanical (II-B)	\$0	\$0	\$26,997	\$0	\$26,997	\$0
Repairs or Rehabilitation	661 - Repairs to Building Envelope, Life Safety and Fire Protection (I-A); Mechanical, Plumbing (I-B); Mechanical (II-B)	\$0	\$10,185	\$59,467	\$0	\$69,652	\$0
Repairs or Rehabilitation	662 - Repairs to Building Envelope, Life Safety and Fire Protection (I-A); Mechanical, Plumbing (I-B); Mechanical (II-B)	\$0	\$10,857	\$58,002	\$0	\$68,859	\$0
Repairs or Rehabilitation	663 - Repairs to Mechanical, Plumbing (I-B); Mechanical (II-B)	\$0	\$0	\$59,358	\$0	\$59,358	\$0
Repairs or Rehabilitation	4801 - Repairs to Life Safety and Fire Protection (I-A); Building Envelope, Mechanical (II-B); Architectural Interiors, Electrical (II-D)	\$0	\$74,707	\$7,546	\$0	\$82,253	\$0
Total Requested Projects & Estimated Debt Service—TSBVI		\$0	\$184,823	\$5,188,050	\$0	\$5,372,873	\$0

Texas School for the Deaf (TSD)							
PROJECT/CATEGORY		NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2022-2023 TOTAL AMOUNT REQUESTED	2022-2023 3STIMATED DEBT SERVICE
Repairs or Rehabilitation	500 - Repairs to Life Safety and Fire Protection (I-A); Building Envelope, Electrical, Elevator, Exterior Windows, Mechanical, Plumbing (I-B); Electrical (I-D); Architectural Finishes, Architectural Interiors (II-D)	\$0	\$319,855	\$634,732	\$0	\$954,587	\$0
Repairs or Rehabilitation	501 - Repairs to Electrical, Life Safety and Fire Protection (I-A); Architectural Interiors, Electrical, Mechanical, Plumbing (I-B); Architectural Interiors (I-D); Architectural Finishes, Building Envelope (II-B)	\$0	\$89,137	\$405,193	\$0	\$494,330	\$0
Repairs or Rehabilitation	503 - Repairs to Life Safety and Fire Protection (I-A); Mechanical, Plumbing (I-B); Mechanical, Plumbing, Roofing (II-B); Architectural Interiors (II-D)	\$0	\$35,521	\$668,656	\$0	\$704,177	\$0
Repairs or Rehabilitation	504 - Repairs to Electrical (I-A); Building Envelope, Electrical, Exterior Windows (I-B); Architectural Finishes, Architectural Interiors, Electrical (I-D)	\$0	\$48,836	\$86,815	\$0	\$135,651	\$0
Repairs or Rehabilitation	505 - Repairs to Life Safety and Fire Protection (I-A); Mechanical, Plumbing (I-B); Mechanical, Plumbing, Roofing (II-B); Architectural Interiors (II-D)	\$0	\$764,356	\$2,816,588	\$0	\$3,580,944	\$0
Repairs or Rehabilitation	506 - Repairs to Roofing (I-B); Architectural Finishes, Architectural Interiors, Electrical (I-D)	\$0	\$20,105	\$1,711	\$0	\$21,816	\$0
Repairs or Rehabilitation	507 - Repairs to Sitework (I-B)	\$0	\$0	\$4,016	\$0	\$4,016	\$0

Texas School for the Deaf (TSD)

PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2022-2023 TOTAL AMOUNT REQUESTED	2022-2023 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	508 - Repairs to Electrical, Life Safety and Fire Protection (I-A); Building Envelope, Exterior Windows, Mechanical, Plumbing (I-B); Architectural Finishes, Architectural Interiors, Electrical (I-D); Plumbing (II-B); Architectural Interiors (II-D)	\$0	\$67,902	\$189,652	\$0	\$257,554	\$0
Repairs or Rehabilitation	509 - Repairs to Electrical, Life Safety and Fire Protection (I-A); Building Envelope, Mechanical, Plumbing (I-B); Electrical (I-D)	\$0	\$45,865	\$64,274	\$0	\$110,139	\$0
Repairs or Rehabilitation	510 - Repairs to Electrical, Life Safety and Fire Protection (I-A); Building Envelope, Exterior Windows, Plumbing, Roofing (I-B); Electrical (I-D)	\$0	\$44,416	\$691,015	\$0	\$735,431	\$0
Repairs or Rehabilitation	511 - Repairs to Electrical, Life Safety and Fire Protection (I-A); Building Envelope, Exterior Windows, Mechanical, Plumbing, Roofing (I-B); Architectural Finishes, Electrical (I-D)	\$0	\$324,232	\$406,393	\$0	\$730,625	\$0
Repairs or Rehabilitation	512 - Repairs to Electrical, Life Safety and Fire Protection (I-A); Mechanical, Plumbing, Roofing (I-B); Electrical (I-D); Building Envelope, Mechanical, Roofing (II-B); Architectural Finishes (II-D)	\$0	\$107,532	\$2,422,292	\$0	\$2,529,824	\$0
Repairs or Rehabilitation	513 - Repairs to Electrical, Life Safety and Fire Protection (I-A); Building Envelope, Elevator, Exterior Windows, Mechanical, Plumbing, Roofing (I-B); Electrical (I-D)	\$0	\$118,059	\$1,737,811	\$0	\$1,855,870	\$0

Texas School for the Deaf (TSD)

PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2022-2023 TOTAL AMOUNT REQUESTED	2022-2023 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	514 - Repairs to Electrical, Life Safety and Fire Protection (I-A); Building Envelope, Electrical, Exterior Windows, Plumbing (I-B); Architectural Finishes (I-D)	\$0	\$180,344	\$1,608,886	\$0	\$1,789,230	\$0
Repairs or Rehabilitation	515 - Repairs to Electrical, Life Safety and Fire Protection (I-A); Mechanical, Plumbing, Roofing (I-B); Electrical (I-D); Building Envelope (II-B)	\$0	\$142,218	\$730,612	\$0	\$872,830	\$0
Repairs or Rehabilitation	516 - Repairs to Electrical, Life Safety and Fire Protection (I-A); Mechanical, Plumbing, Roofing (I-B); Electrical (I-D); Building Envelope (II-B)	\$0	\$178,373	\$730,612	\$0	\$908,985	\$0
Repairs or Rehabilitation	517 - Repairs to Life Safety and Fire Protection (I-A); Plumbing (I-B); Electrical (I-D); Electrical (II-A); Mechanical (II-B); Electrical (II-D)	\$0	\$34,861	\$267,719	\$0	\$302,580	\$0
Repairs or Rehabilitation	518 - Repairs to Electrical, Life Safety and Fire Protection (I-A); Mechanical, Plumbing (I-B); Electrical (I-D)	\$0	\$240,856	\$399,960	\$0	\$640,816	\$0
Repairs or Rehabilitation	519 - Repairs to Electrical, Life Safety and Fire Protection (I-A); Building Envelope, Mechanical, Plumbing, Roofing (I-B); Electrical (I-D); Sitework (II-B)	\$0	\$356,436	\$2,091,361	\$0	\$2,447,797	\$0
Repairs or Rehabilitation	521 - Repairs to Electrical (I-A); Building Envelope, Exterior Windows, Mechanical, Roofing (I-B)	\$0	\$4,528	\$38,331	\$0	\$42,859	\$0

Texas School for the Deaf (TSD)

PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2022-2023 TOTAL AMOUNT REQUESTED	2023-2023 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	522 - Repairs to Electrical (I-A); Mechanical (I-B); Architectural Interiors, Electrical (I-D); Electrical, Exterior Windows (II-B)	\$0	\$28,068	\$91,133	\$0	\$119,201	\$0
Repairs or Rehabilitation	523 - Repairs to Electrical (I-A); Building Envelope, Exterior Windows (I-B); Electrical (I-D); Electrical (II-B)	\$0	\$15,132	\$28,458	\$0	\$43,590	\$0
Repairs or Rehabilitation	524 - Repairs to Life Safety and Fire Protection (I-A); Building Envelope (I-B)	\$0	\$4,221	\$2,413	\$0	\$6,634	\$0
Repairs or Rehabilitation	525 - Repairs to Building Envelope (I-A); Building Envelope, Exterior Windows (I-B)	\$0	\$3,240	\$23,571	\$0	\$26,811	\$0
Repairs or Rehabilitation	526 - Repairs to Life Safety and Fire Protection (I-A); Mechanical, Plumbing (I-B); Mechanical, Roofing (II-B)	\$0	\$21,279	\$463,838	\$0	\$485,117	\$0
Repairs or Rehabilitation	527 - Repairs to Life Safety and Fire Protection (I-A); Mechanical, Plumbing (I-B); Mechanical, Plumbing, Roofing (II-B)	\$0	\$5,899	\$613,014	\$0	\$638,913	\$0
Repairs or Rehabilitation	528 - Repairs to Electrical, Life Safety and Fire Protection (I-A); Building Envelope, Exterior Windows, Mechanical, Roofing (I-B); Electrical (I-D)	\$0	\$26,070	\$77,772	\$0	\$103,842	\$0
Repairs or Rehabilitation	529 - Repairs to Electrical (I-A); Building Envelope, Exterior Windows, Mechanical, Roofing (I-B); Electrical (I-D)	\$0	\$4,791	\$75,433	\$0	\$80,224	\$0
Repairs or Rehabilitation	530 - Repairs to Electrical, Life Safety and Fire Protection (I-A); Building Envelope, Exterior Windows, Mechanical, Roofing (I-B); Electrical (I-D)	\$0	\$26,070	\$75,206	\$0	\$101,276	\$0

Texas School for the Deaf (TSD)							
PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2022-2023 TOTAL AMOUNT REQUESTED	2022-2023 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	531 - Repairs to Electrical (I-A); Building Envelope, Exterior Windows, Mechanical, Roofing (I-B); Electrical (I-D)	\$0	\$4,791	\$75,206	\$0	\$79,997	\$0
Repairs or Rehabilitation	532 - Repairs to Electrical (I-A); Building Envelope, Exterior Windows, Roofing (I-B); Electrical (I-D)	\$0	\$4,791	\$73,386	\$0	\$78,177	\$0
Repairs or Rehabilitation	533 - Repairs to Electrical, Life Safety and Fire Protection (I-A); Building Envelope, Exterior Windows, Mechanical, Roofing (I-B); Electrical (I-D)	\$0	\$32,991	\$73,136	\$0	\$106,127	\$0
Repairs or Rehabilitation	542 - Repairs to Electrical (I-D)	\$0	\$409	\$0	\$0	\$409	\$0
Repairs or Rehabilitation	564 - Repairs to Exterior Windows (I-B); Building Envelope (II-B)	\$0	\$0	\$32,856	\$0	\$32,856	\$0
Repairs or Rehabilitation	565 - Repairs to Electrical, Life Safety and Fire Protection (I-A); Building Envelope, Exterior Windows, Plumbing (I-B); Architectural Interiors, Electrical (I-D); Architectural Interiors (II-D)	\$0	\$112,471	\$162,785	\$0	\$275,256	\$0
Repairs or Rehabilitation	566 - Repairs to Electrical, Life Safety and Fire Protection (I-A); Building Envelope, Exterior Windows, Mechanical, Plumbing (I-B); Architectural Interiors, Electrical (I-D); Foundation (II-B); Architectural Interiors (II-D)	\$0	\$73,565	\$198,932	\$0	\$272,497	\$0

Texas School for the Deaf (TSD)							
PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2022-2023 TOTAL AMOUNT REQUESTED	2022-2023 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	567 - Repairs to Electrical, Life Safety and Fire Protection (I-A); Building Envelope, Exterior Windows, Plumbing (I-B); Architectural Interiors, Electrical (I-D)	\$0	\$55,994	\$188,972	\$0	\$244,966	\$0
Repairs or Rehabilitation	568 - Repairs to Electrical, Life Safety and Fire Protection (I-A); Building Envelope, Exterior Windows, Plumbing (I-B); Architectural Interiors, Electrical (I-D)	\$0	\$52,127	\$167,578	\$0	\$219,705	\$0
Repairs or Rehabilitation	569 - Repairs to Electrical, Life Safety and Fire Protection (I-A); Building Envelope, Exterior Windows, Plumbing (I-B); Architectural Finishes, Architectural Interiors, Electrical (I-D); Foundation (II-B); Architectural Finishes (II-D)	\$0	\$327,160	\$165,264	\$0	\$492,424	\$0
Repairs or Rehabilitation	570 - Repairs to Electrical, Life Safety and Fire Protection (I-A); Building Envelope, Exterior Windows, Plumbing (I-B); Architectural Finishes, Architectural Interiors, Electrical (I-D); Architectural Finishes, Architectural Interiors (II-D)	\$0	\$163,553	\$162,617	\$0	\$326,170	\$0
Repairs or Rehabilitation	5705 - Repairs to Life Safety and Fire Protection (I-A); Mechanical, Plumbing (I-B); Mechanical (II-B)	\$0	\$25,899	\$80,052	\$0	\$105,951	\$0
Repairs or Rehabilitation	5706 - Repairs to Life Safety and Fire Protection (I-A); Mechanical (I-B)	\$0	\$26,977	\$87,716	\$0	\$114,693	\$0
Repairs or Rehabilitation	5707 - Repairs to Life Safety and Fire Protection (I-A); Mechanical (I-B)	\$0	\$25,899	\$87,716	\$0	\$113,615	\$0

Texas School for the Deaf (TSD)							
PROJECT/ CATEGORY	PROJECT/CATEGORY DESCRIPTION	NEW CONSTRUCTION	HEALTH & SAFETY	DEFERRED MAINTENANCE	MAINTENANCE	2022-2023 TOTAL AMOUNT REQUESTED	2022-2023 ESTIMATED DEBT SERVICE
Repairs or Rehabilitation	5708 - Repairs to Life Safety and Fire Protection (I-A); Mechanical (I-B)	\$0	\$27,288	\$87,716	\$0	\$115,004	\$0
Repairs or Rehabilitation	5714 - Repairs to Plumbing (I-B); Electrical (II- A); Building Envelope, Roofing (II-B); Architectural Interiors, Electrical (II-D)	\$0	\$40,833	\$57,650	\$0	\$98,483	\$0
Total Requested Projects & Estimated Debt Service—TSD		\$0	\$4,252,950	\$19,149,049	\$0	\$23,401,999	\$0
Total Requested Deferred Maintenance—Priority 1		\$0	\$26,593,696	\$199,812,695	\$0	\$226,406,391	\$0



Lyndon B. Johnson Building



Robert E. Johnson Building

Appendix J

Biennial Report on Requested Projects (Fiscal Years 2022-2023)

Texas Department of Motor Vehicles

Master Plan for Camp Hubbard

Justification

The Texas Department of Motor Vehicles (TxDMV) was established in 2009 as a stand-alone agency with its own mission, objectives and key functions. The mission of the TxDMV is to serve, protect and advance the citizens and industries in Texas with motor vehicle related services. Each year TxDMV registers more than 24 million vehicles; issues approximately 8 million titles; licenses over 21,000 motor vehicle and salvage dealers; and issues and excess of 800,000 commercial motor carrier permits and 65,000 motor carrier credentials.

TxDMV headquarters is co-located with Texas Department of Transportation (TxDOT) operations on the Camp Hubbard campus at 4000 Jackson Avenue in Austin, TX. TxDMV maintains sixteen Regional Service Centers and satellite field offices across the state to facilitate delivery of services to the motoring public.

TxDOT is tentatively scheduled to relocate its operations from Camp Hubbard in 2021. Legislation enacted by the 85th Legislature, (S.B. 1349) authorizes TxDMV to own real property including improvements. The bill allows TxDOT to transfer all or part of the Camp Hubbard property to TxDMV and to sell any part of the property not transferred to TxDMV to one or more financial regulatory agencies.

In August 2018, TxDMV submitted a request to Texas Facilities Commission to review its current location on Camp Hubbard and to develop a cursory site master plan to identify the most efficient use of the site and overall space planning for the agency. In preparation for the property transfer TxDMV requested a detailed assessment of the existing campus and buildings to define the facility conditions and deferred maintenance needs in March 2019. An updated Project Analysis incorporating the assessment findings was requested in May 2020 for inclusion in DMV's 2022-2023 Legislative budget request. Per the following "Update" section, TFC is currently performing a project analysis to be completed in November of 2020 to present the cost and justification for replacing Building 5 to satisfy the space needs for DMV.

Description

The 15-acre campus contains eight buildings with the remainder of the area dedicated to surface parking, service drives and landscaping. Those eight buildings provide 358,462 gross square feet for office, warehouse, data center, cafeteria and facility operations. Currently TxDMV occupies 166,158 gross square feet across three buildings of the campus; all of Buildings 1 and 5 and one floor of Building 6.

Projected space needs for the Department of Public Safety's Drivers License (DL) program were included in the space planning effort in anticipation of transfer to TxDMV effective September 1, 2021. Approximately 397 FTEs will be needed to support the DL program in Austin, with a projected need of 63,000 gross square feet of office space.

A condition of the 2018 master planning analysis was to subdivide the 15-acre site into two separate parcels. The north parcel would contain 11 acres with the south parcel would containing the remaining 4 acres. The intent of this subdivision is to allow the opportunity for the Finance Commission Agencies (FCA) to acquire the 4-acre south parcel, including Building 10, to develop a new office facility.

When Building 10 is removed from available building area for TxDMV use, the total gross building area of the north parcel is reduced from 358,462 square feet to 262,637 square feet.

Building 2 is a cafeteria which TxDMV wishes to retain in that function. Building 4 was built in 1936 and few improvements have been made since its initial occupancy. Significant expense and usable space reduction would be required to bring Building 4 to code compliance while maintaining its historical character. The exclusion of Building 2 and 4 will reduce the available gross building area to 252,454 square feet.

TxDMV and DL operations require a gross building area of approximately 227,000 gross square feet. Buildings 1, 3 and 6 can provide enough gross area to accommodate both programs.

The 11-acre north parcel of the site contains 550 parking spaces. Based on a ratio of one parking spaces per FTE and visitor spaces capacity calculated as 5% of FTE's, combined with the needs of the DL program,

a total of 1,120 parking spaces will be needed. Due to the existing site constraints a parking garage would be required to accommodate the north and south parcels.

2020 Project Analysis Update

The findings of the Facility Assessment revealed the Camp Hubbard building systems have exceeded their useful life expectancy and have deteriorated indoor air quality. Building 1 has a solid structural system that lends itself to repair rather than full building replacement. Building 5, the second largest DMV occupancy, is only two story and would not lend itself to an efficient renovation.

An updated Project Analysis is currently being undertaken which will consider replacing Building 5 with a new 5 story building that could house all TxDMV's occupancy needs. Building 1 could then be emptied for a more cost-effective renovation for DL offices. This report will be completed in November 2020.

2018 PROJECT ANALYSIS BUDGET	
PROJECT ANALYSIS	
Needs Assessment	\$150,000.00
Subtotal	\$150,000.00
LAND	
Legal Fees (Easements)	\$5,000
Environmental Analysis	\$20,000
Subtotal	\$25,000
TECHNICAL SERVICES	
Architect/Engineer	\$5,000,000.00
Project Management	\$2,000,000.00
Surveyor	\$50,000.00
Geotechnical	\$20,000.00
Subtotal	\$7,070,000.00
SITE IMPROVEMENTS	
Site Improvements	\$1,000,000.00
Parking Garage	\$18,000,000.00
HVAC Testing & Balancing	\$120,000
Subtotal	\$19,000,000.00
BUILDING CONSTRUCTION	
Contractor	\$58,265,,000.00
Construction Material Testing	\$30,000.00
HVAC Test Adjust Balance	\$60,000.00
Subtotal	\$58,355,000.00
FF&E	
Furnishings & Equipment	\$50,000.00
Subtotal	\$50,000.00

2018 PROJECT ANALYSIS BUDGET ctd.	
MISCELLANEOUS	
Telecommunications	\$250,000.00
Moving Costs	\$150,000.00
Subtotal	\$400,000.00
CONTINGENCY	\$8,000,000.00
TOTAL PROJECT COST	\$93,050,000.00

2020 CAMP HUBBARD FACILITY CONDITION INDEX (FCI)						
	Year Built	Gross Area (SF)	Current Repair Estimate	Replacement Cost	FCI	Occupancy
Building 1	1955	93,277	\$35,709,615	\$23,319,205	153%	DMV Offices
Building 2	1958	6,354	\$2,827,482	\$1,588,500	178%	Cafeteria & Conference
Building 3	1963	1,319	\$275,646	\$329,750	84%	DOT Equipment Storage
Building 4	1936	3,829	\$1,051,344	\$-	N/A	Historical Buildings
Building 5	1955	45,530	\$15,223,992	\$11,382,500	134%	DMV– Offices
Building 6	1966	110,940	\$24,193,778	\$27,735,000	87%	DOT & DMV 5th Floor– 21,000 SF
Building 7	1997	3,388	\$3,388		N/A	Mechanical Plant
Building 10						DOT Warehouse
Current DMV Area: 166,158 includes Buildings 1, 2, and 5, and 21,000 SF of Building 6						



Sam Houston Building



Capitol Complex

Appendix K

Comprehensive Capital Improvement and Deferred Maintenance Plan

A. DEFERRED MAINTENANCE PLAN OVERVIEW

The following Comprehensive Capital Improvement and Deferred Maintenance Plan is provided in compliance with Texas Government Code, Section 2166.108. The plan includes:

- ◆ a categorized and prioritized list of all known deferred maintenance projects by building [2166.108 (b) (1) (A), (E) and 2166.108 (c)];
- ◆ a plan for addressing deferred maintenance projects [2166.108 (b) (1) (B), (C) and (D)];
- ◆ a timeframe and cost estimate for each project [2166.108 (b) (2)];
- ◆ a plan for responding to emergency repairs [2166.108 (b) (3)].

TFC's plan for implementing the correction of deferred maintenance ("DM") deficiencies guides an ongoing program and process that is summarized in the following bullet points:

- ◆ TFC maintains a portfolio-wide data repository of all facilities and facility assets organized by functioning systems and all deficiencies associated with those systems. Deficiencies are categorized and prioritized in accordance with their rating of urgency and condition of use. The data is periodically updated to reflect deficiencies that are corrected or under contract to be corrected, newly discovered deficiencies, and changing conditions. The source of information for the updates includes recent facility condition assessments performed by our architects and engineers guiding on-going deferred maintenance projects, TFC's property management and maintenance staff and tenant agencies.
- ◆ Every biennium in preparation for TFC's Legislative Appropriation Request, deficiencies are updated to reflect their current urgency ratings and condition of use. Property management and maintenance staff as well as tenant agencies are polled for emerging deficiencies within each facility and this information is integrated into the current data.

- ◆ A report is compiled from the updated data that forms a phased proposal for funding to address the prioritized list of deficiencies in the order of their urgency and criticality for condition of use. TFC's strategy lays out a four-biennia plan to address all deficiencies in decreasing urgency and critical condition of use in each successive biennium as follows:

Biennium 1: Deficiency repairs that are an immediate need or estimated to be necessary within 12 months and that affect health and life-safety of occupants or the continuity of critical government functions.

Biennium 2: Deficiency corrections that are estimated to be needed within 2 to 5 years that affect the health and life-safety of occupants and immediate needs that support government efficiency.

Biennium 3: All remaining deficiency repairs that affect health and life-safety of occupants or continuity of critical government functions as well as corrections that are estimated to be needed within 12 months that support government efficiency.

Biennium 4: All remaining corrections that affect the efficient operations of state government.

- ◆ Following each legislative session when funding level for deferred maintenance is known, the portfolio-wide data repository is updated to reflect the projects that are funded.
- ◆ Project implementation plans are developed that include bundling strategies to achieve best value of construction for the State while expediting the repairs.
- ◆ Resource services are procured that typically include purchase of two main contracts: architectural/engineering professional services and a construction manager-at-risk ("CMR"). The CMR delivery

method has proved advantageous for deferred maintenance projects where real-time market estimating aids in prioritization of repairs and contractor input on project logistics facilitates accurate project plans, cost estimates, and schedules.

B. ESTABLISHING PRIORITIES

To determine the condition of facilities, an assessment must be performed by qualified individuals. The assessment provides information on the condition of facilities, from entire buildings to individual building components. These can range from structures to finishes and can include all other components such as mechanical and electrical systems, individually and as a complete assembly. The assessment also provides information on the replacement cost and life expectancy of each component.

Prioritization begins with the assessment findings which place each component in one of the following four urgency categories (“CAT”):

CAT I – Indicates that the need is immediate, or “critical” in terms of the item itself.

CAT II – Indicates that the need is “trending critical” with repair or replacement necessary within 12 months.

CAT III – Indicates that repair or replacement is “necessary” within 2 to 5 years.

CAT IV – Indicates that repair or replacement is “recommended” within 3 to 10 years.

These categories having been established, priorities are then assigned according to the condition of use within a hierarchy of the following group of criteria:

- A. Safety – If the deficiency is not addressed/resolved, health and safety are at risk.
- B. Necessity – If the deficiency is not addressed/resolved, vital tasks cannot be accomplished.
- C. Efficiency – If the deficiency is not addressed/resolved, operating efficiency or cost effectiveness is diminished.

With these determinations made, priorities are established according to the relative importance of the category/criteria combinations which introduce the dimension of time; thus, the evaluations can be sorted according to CAT I-A being the highest and CAT IV-C being the lowest, with various gradations in-between. Priorities are further refined by applying general risk analysis to consider probabilities of incident occurrence associated with a deficiency verses the impact of that incident. High probability and high impact risks may move deficiencies up on the list, either through their urgency rating or their condition of use.

In general, the deficiencies are typically prioritized by category and criteria in the following order, with an initiative to correct all health and safety deficiencies and deficiencies that threaten the continuity of operations for essential government functions identified to be necessary between immediately and 12 months.

I-A	II-A	I-B	II-B	III-A	III-B	I-C	II-C	IV-A	IV-B	III-C	IV-C
Top Priority								Low Priority			

C. SUMMARY OF DATA

The current data amassed for all known building deficiencies totals \$644,023,086 for the approximate 12.1 million square fee of buildings, owned, managed, or maintained by the Commission, including the campuses of the Texas School for the Blind and Visually Impaired (“TSBVI”) and the Texas School for the Deaf (“TSD”). Responsibility for maintenance of TSBVI and TSD was transferred to TFC by the 83rd and 84th Legislatures. Of the total, deficiencies totaling \$203,947,889 are prioritized as needs related to health and safety and continuity of operations and identified as necessary immediately or within 12 months of this report. The listing below shows the disbursement of deficiency values amongst the various priority combinations of criteria and category of urgency. The repair values are listed in current , 2018, costs and do not account for anticipated escalation in construction costs.

Priority	TFC	TSBVI	TSD
I-A	\$19,848,764	\$118,569	\$933,056
I-B	\$118,802,474	\$4,480,597	\$14,641,176
I-C	\$5,429,187	\$0	\$0
I-D	\$0	\$0	\$1,699,442
II-A	\$134,616	\$0	\$14,379
II-B	\$39,251,302	\$198,811	\$2,591,995
II-C	\$1,646,050	\$0	\$0
II-D	\$0	\$48,129	\$1,184,579
III-A	\$1,161,160	\$25,710	\$37,205
III-B	\$76,940,439	\$228,489	\$3,711,658
III-C	\$1,243,908	\$0	\$0
III-D	\$0	\$578,776	\$3,502,423
IV-A	\$3,319,279	\$18,281	\$228,601
IV-B	\$286,297,902	\$1,511,686	\$4,278,392
IV-C	\$6,606,995	\$0	\$0
IV-D	\$0	\$7,663,613	\$35,645,443
Total	\$560,682,076	\$14,872,661	\$68,468,349

Deficiencies can be viewed by their category of urgency.

CAT	TFC	TSBVI	TSD
I	\$144,080,425	\$4,599,166	\$17,273,674
II	\$41,031,968	\$246,940	\$3,790,953
III	\$79,345,507	\$832,975	\$7,251,286
IV	\$296,224,176	\$9,193,580	\$40,152,436
Total	\$560,682,076	\$14,872,661	\$68,468,349

The total value of the deficiencies can be viewed by the criteria:

Criteria	TFC	TSBVI	TSD
A	\$24,463,819	\$162,560	41,213,241
B	\$521,292,117	\$6,419,583	\$25,223,221
C	\$14,926,140	\$0	\$0
D	\$0	\$8,290,518	\$42,031,887
Total	\$560,682,076	\$14,872,661	\$68,468,349

It is important to note that cost escalation must be added to these present-value costs consistent with the implementation plan. Even the most urgent needs that are not yet funded must be escalated to a mid-point of the construction term. The Commission regularly monitors the rate of escalation and is presently projecting a conservative 3.5% annual rate, compounded annually. Postponing DM to subsequent biennia thereby results in an approximate 10.9% increase in cost due to escalation alone. Cost escalation is an impact on deferring repairs that is reasonably predictable. Another effect of deferral is the risk of needed repairs becoming critical and requiring immediate attention. When repairs become an emergency, there are additional costs associated with temporary facilities such as portable cooling equipment or electrical generators; cost of damage remediation; demand costs such as overtime labor; and the loss of opportunity to obtain competitive pricing. These very real costs are as varied as the scope of work associated with the repairs and can only be quantified when the crisis occurs. Project cost estimates include contingency funds to address these eventualities.

D. IMPLEMENTATION PLAN

Priority 1: For Fiscal Years 2022 and 2023, the Commission has identified those items under the criteria of health and safety and deficiencies that threaten the continuity of operations for essential government functions and are necessary immediately or within 12 months.

**Three years of escalation to account for legislative process, funding process and design process.*

Priority 1 10.9% Escalation	TFC	I-A, II-A, I-B, II-B,	\$197,631,516
	TSBVI	I-A, II-A, I-B, II-B,	\$5,372,873
	TSD	I-A, II-A, II-B, I-D,	\$23,401,999

Priority 2: Projected costs for Fiscal Years 2024 and 2025 includes repair of health and safety deficiencies and items necessary to support essential functions of state government that are forecast as to be necessary within 2 to 5 years as well as critical repairs that support government efficiency.

Priority 2 18.8% Escalation	TFC	III-A, III-B, I-C,	\$99,208,371
	TSBVI	III-A, III-B, I-C,	\$301,909
	TSD	III-A, III-B, I-C,	\$4,452,473

Priority 3: Planned projects for Fiscal Years 2026 and 2027 include repair of all remaining health and safety deficiencies and remaining necessary repairs that support the essential functions of state government as well as items that impact government efficiency identified currently as trending critical.

Priority 3 27.2% Escalation	TFC	IV-A, IV-B, II-C,	\$370,568,169
	TSBVI	IV-A, IV-B, II-C,	\$1,946,545
	TSD	IV-A, IV-B, II-C,	\$5,734,154

Priority 4: Projects to be implemented with funding in Fiscal Years

Priority 4 36.3% Escalation	TFC	III-C, IV-C	\$10,699,975
	TSBVI	III-C, IV-C	\$-
	TSD	III-C, IV-C	\$-

2028 and 2029 include the repair of remaining deficiencies that affect the efficient operations of state government

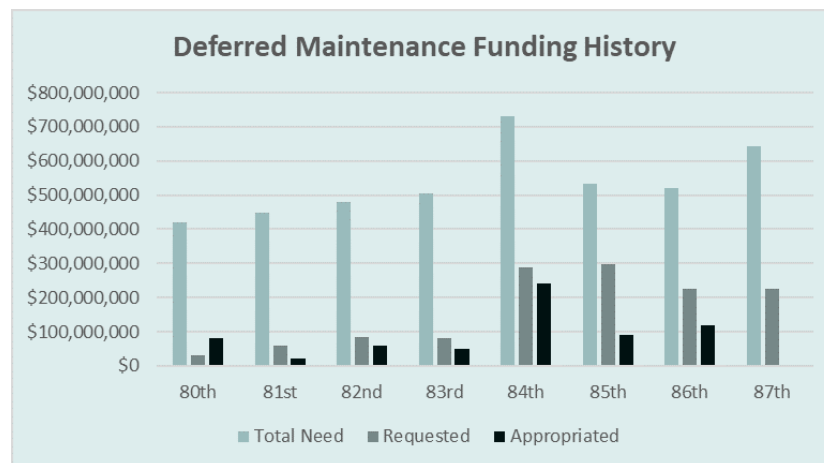
E. CATEGORY OF URGENCY FORECAST

The Commission's facility assessment data is prioritized by the category of urgency and deficiency criteria. Assigning a category of urgency to a repair is not an exact science and is influenced by multiple factors including the operational condition of the asset (inclination for failure); the ability to maintain the asset (obsolescence); code compliance; and the effectiveness and efficiency of the asset. Therefore, the category of urgency is subject to revision upon periodic review, as is the weight of the deficiency as compared to the overall deferred maintenance program.

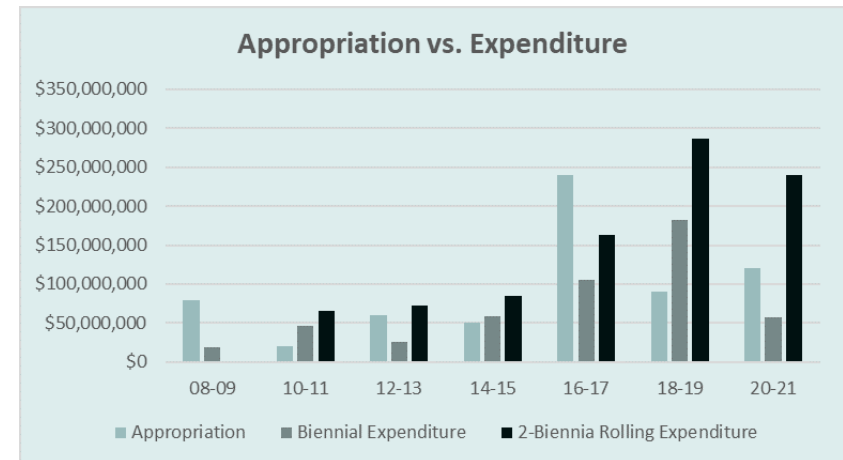
F. IMPLEMENTATION TIME FRAMES

The implementation of a capital project that requires professional design and oversight typically takes approximately four years. The chart on the following page demonstrates the activities and durations for a capital-funded DM project along with the cycle of funding appropriated by the legislature.

The graphic below compares the value of all building deficiencies reported by TFC on a biennial basis with the value of TFC's request for deferred maintenance funding and the appropriation received against each of those requests. Appropriated amounts have consistently fallen well below TFC's request for the most urgent building deficiencies that are immediate or trending critical and that impact health and life safety or continuity of critical government functions.

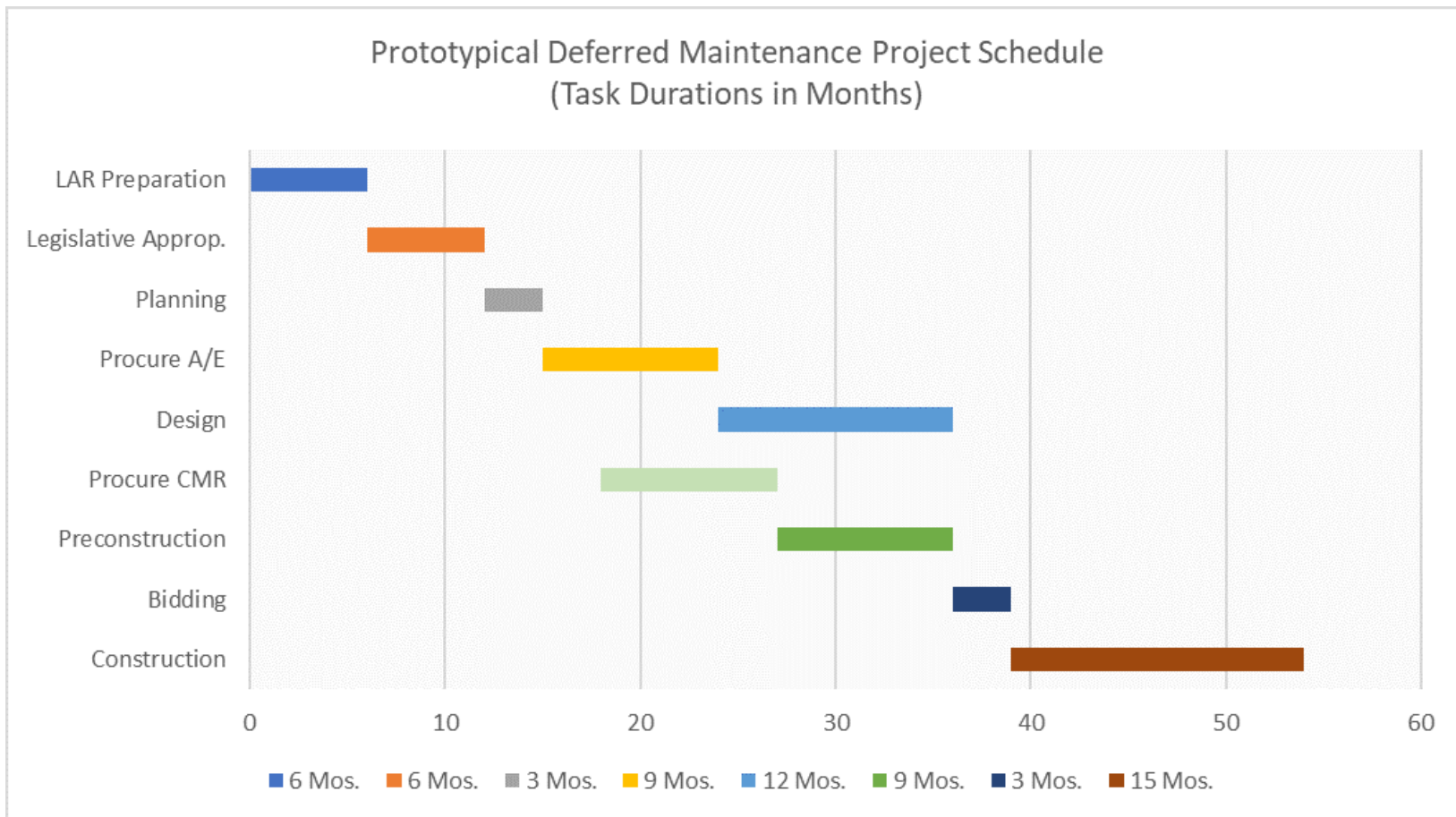


The graphic below compares TFC's rate of deferred maintenance expenditure against appropriated amounts for deferred maintenance. Appropriations have a direct impact on TFC's rate of expenditure and the pace at which TFC can address building deficiencies creating safer, healthier and more reliable facilities. A two-biennium rolling expenditure data point is included to underscore the four-year capital project process relationship to appropriated amounts.



The graphic below shows a prototypical schedule for a deferred maintenance project. DM project implementation is complicated by at least three factors that have the potential to extend the conventional project schedule. One, the first activity of the selected design professional is an assessment of the facilities to confirm the scope of work and to look for possible higher priority deficiencies that may require more immediate attention. This activity also serves to update the facility assessment database for future analysis.

Two, the condition of the facilities is dynamic and constantly evolving. During the time period between development of the appropriation request and procurement of professional services, new deficiencies may have surfaced or priorities of current deficiencies may have changed. This along with re-prioritizing initiatives to fit within a reduced appropriation prolong the project planning process. Finally, deferred maintenance construction is conducted in fully occupied facilities requiring considerable logistics planning and working around critical government operations.



G. EMERGENCY PROJECT FUNDING PLAN

Occasionally, unforeseen needs become urgent and require an emergency designation because currently-appropriated strategies do not adequately address the needed repair. The Commission must plan for these eventualities so that emergency projects can be addressed promptly.

In the last five years, three urgent projects emerged without forewarning and the Commission worked with the Legislative Budget Board (“LBB”) and the Texas Public Finance Authority (“TPFA”) to fund them in an expedited manner. Those projects include the restoration of the LBJ Building envelope; the DARS Administration Building remediation and restoration; and the WPC Building roof replacement. In each case, concise communication was the key in articulating the justification for the funding along with potential risks and negative impact for failing to fund the urgent need.

The sources of funding for these emergency projects historically included savings from recently completed projects; interest earned on bond proceeds; utility appropriation balances; and most commonly, diversion of funding from other DM projects. Diverting appropriated funds from DM projects further deferred those repairs, allowing the deficiencies to reach an even more critical state. To address this issue and with the support of the 86th Legislature, the Commission now maintains a line item in its base capital improvements budget to fund emergency projects. For the 2022-23 biennium, TFC is recommending that this budget line item be considered as part of our budget reduction in accordance with the LAR preparation instructions received from the Legislative Budget Board and State leadership. TFC will request its reinstatement at a more appropriate budget cycle.

H. PRIORITIZED DM PROJECT LIST

The following pages provide a prioritized summary of all known building deficiencies on a per building basis. All costs are represented as their current value.

TEXAS FACILITIES COMMISSION (TFC)		
Lorenzo de Zavala Archives & Library (ARC)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Life Safety and Fire Protection	\$810,107
I-B	Repairs to Building Envelope	\$29,988
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Building Envelope, Electrical, Foundation, Plumbing, Roofing	\$718,540
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Architectural Interiors, Building Envelope, Exterior Windows, Mechanical, Sitework	\$44,953
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Roofing	\$1,500
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Mechanical, Plumbing	\$2,606,221
IV-C	None	\$-
IV-D	None	\$-
	Total	\$4,211,309

Brown-Heatly Building (BHB)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Mechanical and Electrical Systems, Life Safety and Fire Protection Systems	\$91,661
I-B	Repairs to Architectural Finishes, Electrical, Mechanical, Plumbing	\$5,819,419
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Architectural Finishes, Architectural Interiors	\$1,358,151
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Architectural Interiors, Building Envelope, Mechanical, Plumbing, Roofing	\$1,343,154
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Communication, Electrical	\$120,660
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Exterior Windows, Mechanical, Plumbing, Roofing, Sitework	\$20,494,347
IV-C	None	\$-
IV-D	None	\$-
	Total	\$29,227,392

Central Services Building (CSB)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Life Safety and Fire Protection	\$789,083
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Electrical	\$922
II-B	Repairs to Building Envelope, Communication, Electrical, Elevator, Mechanical, Plumbing, Roofing, Sitework	\$2,000,949
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Communication, Electrical, Exterior Windows, Mechanical, Plumbing, Roofing, Sitework	\$3,764,941
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Electrical	\$922
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Electrical, Exterior Windows, Mechanical, Plumbing, Roofing, Sitework	\$7,274,495
IV-C	None	\$-
IV-D	None	\$-
	Total	\$13,831,312

Central Services Annex (CSX)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical	\$13,419
I-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Exterior Windows, Mechanical, Plumbing, Roofing	\$430,599
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Sitework	\$-
II-C	None	\$2,256
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Building Envelope, Mechanical, Plumbing, Roofing	\$169,242
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Electrical	\$5,582
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Electrical, Elevator, Exterior Windows, Mechanical, Plumbing	\$11,736
IV-C	Repairs to Electrical	\$-
IV-D	None	\$-
	Total	\$2,117,168

DSHS Dr. Bob Glaze Laboratory Services Building (DBGL)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Communication, Electrical, Life Safety and Fire Protection	\$292,416
I-B	Repairs to Communication, Electrical, Foundation, Mechanical, Plumbing, Sitework	\$2,764,464
I-C	Repairs to Electrical	\$565,879
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Roofing	\$193,371
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Architectural Interiors, Mechanical, Plumbing	\$1,715,164
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Communication, Electrical	\$215,399
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Elevator, Exterior Windows, Mechanical, Plumbing, Sitework	\$10,540,275
IV-C	None	\$-
IV-D	None	\$-
	Total	\$16,286,968

DSHS Headquarters Building (DHB)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Life Safety and Fire Protection	\$24,815
I-B	Repairs to Electrical, Elevator, Mechanical, Plumbing	\$3,522,787
I-C	Repairs to Electrical	\$388,076
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Mechanical, Roofing, Sitework	\$1,576,815
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Architectural Finishes, Architectural Interiors, Exterior Windows, Plumbing	\$345,495
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Electrical	\$2,431
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Mechanical, Sitework	\$6,336,481
IV-C	None	\$-
IV-D	None	\$-
	Total	\$12,196,900

DSHS Building F (DHF)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Communication, Electrical, Life Safety and Fire Protection	\$14,075
I-B	Repairs to Electrical, Mechanical, Plumbing, Roofing	\$407,649
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Architectural Finishes, Sitework	\$89,260
II-C	None	\$-
II-D	None	\$-
III-A	Repairs to Communication	\$-
III-B	Repairs to Exterior Windows, Sitework	\$3,254
III-C	None	\$383,383
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Mechanical, Plumbing, Sitework	\$1,413,364
IV-C	None	\$-
IV-D	None	\$-
	Total	\$2,310,985

DSHS Building H (DHH)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical	\$8,168
I-B	Repairs to Electrical, Mechanical	\$29,231
I-C	Repairs to Electrical	\$12,335
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Building Envelope	\$10,244
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$215,399
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Mechanical, Roofing	\$73,562
IV-C	None	\$-
IV-D	None	\$-
	Total	\$133,540

DSHS Building K (DHK)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Life Safety and Fire Protection Systems	\$4,845
I-B	Repairs to Sitework	\$19,492
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	Repairs to Communication	\$2,034
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Architectural Finishes, Electrical, Roofing, Sitework	\$196,974
IV-C	None	\$-
IV-D	None	\$-
	Total	\$223,345

DSHS New Power Plant (DHNP)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Communication, Electrical, Life Safety and Fire Protection	\$33,450
I-B	Repairs to Building Envelope, Mechanical, Plumbing	\$2,326,933
I-C	Repairs to Electrical	\$7,750
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Mechanical	\$43,919
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical, Roofing	\$302,386
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Architectural Interiors, Building Envelope, Exterior Windows, Plumbing, Sitework	\$462,958
IV-C	None	\$-
IV-D	None	\$-
	Total	\$3,177,396

DSHS Old Laboratory (DHOL)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical	\$8,485
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Electrical	\$5,429
IV-B	Repairs to Electrical, Mechanical	\$262,522
IV-C	None	\$-
IV-D	None	\$-
	Total	\$276,436

DSHS Old Power Plant (DHOP)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to Architectural Interiors, Mechanical, Plumbing	\$487,858
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Exterior Windows, Sitework	\$31,623
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Architectural Interiors, Roofing	\$96,846
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Architectural Interiors, Building Envelope, Mechanical, Plumbing, Sitework	\$68,859
IV-C	Repairs to Electrical	\$110,194
IV-D	None	\$-
	Total	\$795,380

DSHS Records Building (DHR)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Communication, Life Safety and Fire Protection	\$44,251
I-B	Repairs to Architectural Interiors, Electrical, Mechanical, Plumbing	\$1,041,539
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Architectural Finishes	\$72,614
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Roofing	\$-
III-C	None	\$
III-D	None	\$-
IV-A	Repairs to Communication, Electrical	\$37,972
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Elevator, Exterior Windows, Mechanical, Plumbing, Sitework	\$1,407,436
IV-C	Repairs to Electrical	\$113,409
IV-D	None	\$-
	Total	\$3,329,448

DSHS Service Building (DHSB)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Communication, Electrical, Life Safety and Fire Protection	\$38,550
I-B	Repairs to Electrical, Mechanical, Plumbing	\$399,190
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	Repairs to Communication	\$17,388
III-B	Repairs to Building Envelope, Mechanical	\$1,229,897
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Exterior Windows, Mechanical, Plumbing, Sitework	\$1,373,420
IV-C	None	\$-
IV-D	None	\$-
	Total	\$3,058,445

DSHS Tower (DHT)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Communication, Life Safety and Fire Protection	\$106,608
I-B	Repairs to Electrical, Mechanical, Plumbing	\$2,874,329
I-C	Repairs to Electrical	\$356,035
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Architectural Finishes, Roofing, Sitework	\$1,413,594
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Exterior Windows	\$1,572,209
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Communication, Electrical	\$2,806,662
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Electrical, Mechanical, Plumbing	\$3,342
IV-C	Repairs to Electrical	\$-
IV-D	None	\$-
	Total	\$9,132,779

DSHS Annex (DHX)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Communication, Electrical, Life Safety and Fire Protection	\$42,935
I-B	Repairs to Architectural Finishes, Electrical, Exterior Windows, Foundation, Mechanical, Plumbing, Roofing	\$3,060,651
I-C	Repairs to Electrical	\$56,681
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Architectural Interiors, Building Envelope, Foundation	\$110,705
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Building Envelope, Mechanical, Plumbing, Sitework	\$272,043
IV-C	None	\$-
IV-D	None	\$-
	Total	\$3,545,015

Disaster Recovery Operations (DROC)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to Communication, Electrical, Foundation, Mechanical, Plumbing	\$568,605
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Architectural Finishes, Electrical	\$269,533
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Architectural Interiors, Mechanical	\$30,098
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Exterior Windows, Mechanical, Plumbing, Roofing	\$1,301,007
IV-C	None	\$-
IV-D	None	\$-
	Total	\$2,169,243

El Paso State Office Building (ELP)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Life Safety and Fire Protection, Sitework	\$109,460
I-B	Repairs to Architectural Finishes, Architectural Interiors, Electrical, Elevator, Foundation, Mechanical, Plumbing, Sitework	\$2,317,412
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Electrical	\$-
II-B	Repairs to Architectural Finishes, Electrical, Sitework	\$-
II-C	None	\$-
II-D	None	\$-
III-A	Repairs to Communication, Electrical	\$208,477
III-B	Repairs to Architectural Finishes, Communication, Elevator, Plumbing,	\$1,408,212
III-C	Repairs to Electrical	\$390,891
III-D	None	\$-
IV-A	Repairs to Electrical	\$5,429
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Sitework	\$3,351,208
IV-C	None	\$-
IV-D	None	\$-
	Total	\$7,791,089

Elias Ramirez State Office Building (ERB)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Life Safety and Fire Protection, Sitework	\$451,067
I-B	Repairs to Architectural Finishes, Foundation, Mechanical, Plumbing	\$7,154,819
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Electrical	\$7,157
II-B	Repairs to Architectural Finishes, Electrical, Sitework	\$811,501
II-C	None	\$-
II-D	None	\$-
III-A	Repairs to Communication, Electrical	\$356,179
III-B	Repairs to Architectural Finishes, Building Envelope, Communication, Exterior Windows, Plumbing, Sitework	\$5,353,462
III-C	Repairs to Electrical	\$794,956
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Exterior Windows, Mechanical, Plumbing, Roofing	\$3,823,240
IV-C	None	\$-
IV-D	None	\$-
	Total	\$18,752,381

Fort Worth State Office Building (FTW)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Life Safety and Fire Protection	\$25,749
I-B	Repairs to Communication, Mechanical, Plumbing	\$2,044,466
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Architectural Finishes	\$448,540
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Elevator, Exterior Windows, Roofing	\$1,435,467
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Communication, Electrical	\$82,629
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Mechanical, Roofing	\$2,482,992
IV-C	None	\$-
IV-D	None	\$-
	Total	\$6,519,843

Human Services Warehouse (HSW)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Life Safety and Fire Protection, Sitework	\$642,265
I-B	Repairs to Electrical, Elevator, Mechanical, Plumbing, Sitework	\$985,784
I-C	Repairs to Electrical	\$728,601
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Architectural Finishes, Exterior Windows, Mechanical	\$1,819,078
II-C	None	\$-
II-D	None	\$-
III-A	Repairs to Communication	\$45,495
III-B	Repairs to Mechanical, Plumbing	\$463,590
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Electrical	\$3,342
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Mechanical, Plumbing, Sitework	\$3,192,855
IV-C	None	\$-
IV-D	None	\$-
	Total	\$7,881,010

Insurance Building (INS)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Foundation, Life Safety and Fire Protection, Sitework	\$63,362
I-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Mechanical, Plumbing	\$1,038,565
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Building Envelope, Electrical, Foundation, Mechanical, Plumbing, Roofing, Sitework	\$371,822
II-C	None	\$-
II-D	None	\$-
III-A	Repairs to Communication, Electrical	\$149,061
III-B	Repairs to Architectural Finishes, Architectural Interiors, Electrical, Exterior Windows, Mechanical, Plumbing	\$1,473,742
III-C	Repairs to Electrical	\$49,204
III-D	None	\$-
IV-A	Repairs to Electrical	\$19,261
IV-B	Repairs to Architectural Finishes, Electrical, Mechanical, Plumbing, Roofing, Sitework	\$25,984,225
IV-C	Repairs to Electrical	\$264,710
IV-D	None	\$-
	Total	\$29,413,952

Insurance Annex (INX)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Life Safety and Fire Protection	\$26,550
I-B	Repairs to Architectural Finishes, Building Envelope, Electrical, Mechanical, Plumbing	\$2,206,420
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Building Envelope, Foundation, Roofing	\$202,105
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Architectural Finishes, Architectural Interiors, Foundation, Plumbing, Sitework	\$51,741
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Communication, Electrical	\$58,159
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Exterior Windows, Mechanical, Plumbing, Roofing	\$2,031,936
IV-C	Repairs to Electrical	\$29,714
IV-D	None	\$-
	Total	\$4,606,625

Insurance Warehouse (INW)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Life Safety and Fire Protection	\$262,669
I-B	Repairs to Architectural Finishes, Mechanical, Plumbing, Roofing	\$211,178
I-C	Repairs to Electrical	\$48,333
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Electrical, Roofing	\$436,875
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Architectural Finishes, Building Envelope, Plumbing	\$382,087
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Communication	\$22,151
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Exterior Windows, Plumbing, Sitework	\$2,405,318
IV-C	None	\$-
IV-D	None	\$-
	Total	\$3,768,611

James E. Rudder Building (JER)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Building Envelope, Communication, Electrical, Foundation, Life Safety and Fire Protection, Plumbing	\$203,989
I-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Mechanical, Plumbing	\$755,852
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Foundation	\$10,498
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Building Envelope, Plumbing	\$33,305
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Communication	\$35,039
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Exterior Windows, Mechanical, Plumbing, Roofing	\$5,469,356
IV-C	None	\$-
IV-D	None	\$-
	Total	\$6,508,039

John R. Reagan Building (JHR)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Life Safety and Fire Protection, Roofing	\$1,123,289
I-B	Repairs to Architectural Finishes, Building Envelope, Mechanical, Plumbing	\$340,030
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Architectural Finishes, Foundation, Sitework	\$471,410
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Architectural Finishes, Mechanical, Sitework	\$877,511
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Communication, Electrical	\$136,639
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Elevator, Exterior Windows, Mechanical, Plumbing, Roofing, Sitework	\$9,295,989
IV-C	Repairs to Electrical	\$460,417
IV-D	None	\$-
	Total	\$12,705,285

John H. Winters Building (JHW)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Life Safety and Fire Protection, Sitework	\$2,194,782
I-B	Repairs to Architectural Finishes, Foundation, Mechanical, Plumbing	\$4,794,586
I-C	Repairs to Electrical	\$1,386,730
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Sitework	\$3,528,343
II-C	None	\$-
II-D	None	\$-
III-A	Repairs to Communication	\$209,779
III-B	Repairs to Architectural Interiors, Electrical, Mechanical, Plumbing	\$11,630,209
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Electrical	\$14,889
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Exterior Windows, Mechanical, Plumbing, Sitework	\$3,345,659
IV-C	None	\$-
IV-D	None	\$-
	Total	\$27,104.977

Lyndon B. Johnson Building (LBJ)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Foundation, Life Safety and Fire Protection	\$71,112
I-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Elevator, Mechanical, Plumbing, Roofing	\$11,389,924
I-C	Repairs to Electrical	\$623,337
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Architectural Finishes, Architectural Interiors, Foundation, Sitework	\$628,054
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Electrical, Roofing	\$341,788
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Communication, Electrical	\$156,455
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Exterior Windows, Mechanical, Plumbing, Roofing, Sitework	\$16,492,805
IV-C	None	\$-
IV-D	None	\$-
	Total	\$29,703,475

North Lamar Boulevard State Office Building (NLBB)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Life Safety and Fire Protection	\$30,234
I-B	Repairs to Building Envelope, Electrical, Mechanical	\$293,497
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	Repairs to Communication, Electrical	\$208,477
III-B	Repairs to Building Envelope, Roofing	\$1,101,693
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Communication	\$20,625
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Exterior Windows, Plumbing, Roofing, Sitework	\$2,358,882
IV-C	None	\$-
IV-D	None	\$-
	Total	\$3,804,882

Park 35 Building A (P35A)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Life Safety and Fire Protection	\$1,246,293
I-B	Repairs to Architectural Finishes, Electrical, Elevator, Mechanical, Plumbing	\$3,389,101
I-C	Repairs to Electrical	\$356,040
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Architectural Finishes, Building Envelope, Mechanical	\$225,153
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Architectural Finishes, Electrical, Mechanical, Plumbing, Roofing	\$5,602,088
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Communication	\$169,486
IV-B	Repairs to Mechanical, Plumbing, Sitework	\$432,635
IV-C	None	\$-
IV-D	None	\$-
	Total	\$11,420,796

Park 35 Building B (P35B)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Life Safety and Fire Protection	\$503,513
I-B	Repairs to Architectural Interiors, Electrical, Elevator, Plumbing	\$493,999
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Architectural Finishes, Building Envelope, Exterior Windows	\$751,017
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Architectural Interiors, Building Envelope, Foundation, Mechanical, Plumbing, Roofing	\$2,833,350
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Electrical	\$8,261
IV-B	Repairs to Architectural Finishes, Mechanical, Plumbing, Sitework	\$987,064
IV-C	Repairs to Electrical	\$260,632
IV-D	None	\$-
	Total	\$5,926,900

Park 35 Building C (P35C)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Life Safety and Fire Protection	\$503,513
I-B	Repairs to Electrical, Mechanical, Plumbing, Roofing	\$493,999
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Architectural Finishes, Building Envelope, Exterior Windows	\$751,017
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Architectural Interiors, Building Envelope, Foundation, Mechanical, Plumbing, Roofing	\$3,185,226
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Electrical	\$8,261
IV-B	Repairs to Architectural Finishes, Mechanical, Plumbing, Sitework	\$987,064
IV-C	Repairs to Electrical	\$260,632
IV-D	None	\$-
	Total	\$6,189,712

Park 35 Building D (P35D)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Life Safety and Fire Protection	\$372,335
I-B	Repairs to Electrical, Plumbing	\$42,374
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Building Envelope, Mechanical, Roofing	\$1,530,747
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Architectural Finishes, Mechanical	\$1,178,159
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Mechanical, Plumbing	\$270,711
IV-C	Repairs to Electrical	\$4,802
IV-D	None	\$-
	Total	\$3,399,128

Park 35 Building E (P35E)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Life Safety and Fire Protection	\$312,397
I-B	Repairs to Electrical, Mechanical, Plumbing	\$37,238
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Roofing	\$627,117
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Architectural Finishes, Electrical, Mechanical	\$627,117
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Architectural Finishes, Mechanical, Plumbing	\$223,165
IV-C	None	\$-
IV-D	None	\$-
	Total	\$2,493,191

Price Daniel, Sr. Building (PDB)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Life Safety and Fire Protection	\$4,224
I-B	Repairs to Electrical, Mechanical, Plumbing, Roofing	\$3,720,557
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Communication, Electrical	\$83,082
II-B	Repairs to Electrical, Sitework	\$315,390
II-C	Repairs to Electrical	\$451,164
II-D	None	\$-
III-A	Repairs to Electrical	\$6,329
III-B	Repairs to Architectural Finishes, Building Envelope, Electrical	\$658,333
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Communication	\$122,764
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Exterior Windows, Plumbing, Roofing	\$7,393,063
IV-C	None	\$-
IV-D	None	\$-
	Total	\$12,754,906

Promontory Point (PROM)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Communication, Electrical, Life Safety and Fire Protection	\$994,712
I-B	Repairs to Architectural Finishes, Building Envelope, Electrical, Elevator, Mechanical, Plumbing	\$2,639,672
I-C	Repairs to Electrical	\$261,36
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Architectural Finishes, Mechanical	\$38,306
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Architectural Finishes, Architectural Interiors, Electrical, Mechanical, Sitework	\$790,046
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Electrical	\$37,229
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Mechanical, Plumbing, Roofing, Sitework	\$8,810,258
IV-C	Repairs to Electrical	\$466,282
IV-D	None	\$-
	Total	\$14,037,872

Dr. Robert Bernstein Building (RBB)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Communication, Electrical, Life Safety and Fire Protection	\$88,430
I-B	Repairs to Architectural Finishes, , Building Envelope, Electrical, Elevator, Mechanical, Plumbing	\$2,224,167
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Architectural Finishes, Building Envelope	\$281,564
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Architectural Finishes, Architectural Interiors, Exterior Window, Roofing	\$1,269,050
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Architectural Interiors, Building Envelope, Electrical, Plumbing	\$732,031
IV-C	None	\$-
IV-D	None	\$-
	Total	\$4,595,242

Robert D. Moreton Building (RDM)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Life Safety and Fire Protection	\$826,776
I-B	Repairs to Electrical, Elevator, Mechanical, Plumbing	\$3,490,146
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Architectural Finishes	\$136,626
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Architectural Finishes, Plumbing	\$242,869
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Communication	\$53,476
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Mechanical, Plumbing, Sitework	\$4,498,368
IV-C	None	\$-
IV-D	None	\$-
	Total	\$9,248,261

Robert E. Johnson Building (REJ)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Life Safety and Fire Protection	\$195,135
I-B	Repairs to Mechanical, Plumbing, Roofing, Sitework	\$5,863,658
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Building Envelope	\$14,242
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Building Envelope, Mechanical, Plumbing, Sitework	\$394,884
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Communication, Electrical	\$477,584
IV-B	Repairs to Architectural Finishes, Electrical, Elevator, Mechanical, Roofing	\$10,032,536
IV-C	Repairs to Electrical	\$1,378,718
IV-D	None	\$-
	Total	\$18,356,757

Supreme Court Building (SCB)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Life Safety and Fire Protection	\$12,871
I-B	Repairs to Mechanical, Plumbing, Roofing, Sitework	\$671,310
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Building Envelope, Electrical, Roofing, Sitework	\$721,773
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Building Envelope, Electrical, Plumbing, Sitework	\$312,066
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Communication, Electrical	\$38,077
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Mechanical, Plumbing	\$1,505,013
IV-C	Repairs to Electrical	\$125,128
IV-D	None	\$-
	Total	\$3,386,238

Stephen F. Austin Building (SFA)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Life Safety and Fire Protection	\$57,759
I-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Mechanical, Plumbing	\$670,378
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Architectural Finishes, Roofing, Sitework	\$3,083,611
II-C	None	\$-
II-D	None	\$-
III-A	Repairs to Electrical	\$12,683
III-B	Repairs to Architectural Finishes, Building Envelope, Electrical, Mechanical, Plumbing, Sitework	\$3,378,227
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Communication, Electrical	\$118,550
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Exterior Windows, Mechanical, Plumbing, Roofing, Sitework	\$7,721,334
IV-C	Repairs to Electrical	\$938,972
IV-D	None	\$-
	Total	\$15,981,514

Sam Houston Building/ Central Power Plant (SHB/CPP)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Life Safety and Fire Protection	\$2,183,199
I-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Elevator, Mechanical, Plumbing, Roofing	\$4,680,873
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Foundation, Mechanical, Sitework	\$3,416,444
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Architectural Finishes, Building Envelope, Mechanical, Plumbing, Sitework	\$1,809,070
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Communication, Electrical	\$244,040
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Exterior Windows, Mechanical, Plumbing, Roofing, Sitework	\$9,661,432
IV-C	Repairs to Electrical	\$666,550
IV-D	None	\$-
	Total	\$22,661,608

State Records Center (SRC)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical	\$25,463
I-B	Repairs to Building Envelope, Electrical, Exterior Windows, Mechanical	\$4,242,054
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	Repairs to Communication	\$56,827
III-B	Repairs to Exterior Windows, Mechanical, Roofing, Sitework	\$1,625,496
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Architectural Finishes, Building Envelope, Electrical, Elevator, Mechanical, Plumbing, Roofing, Sitework	\$3,099,993
IV-C	Repairs to Electrical	\$172,090
IV-D	None	\$-
	Total	\$9,221,923

Surplus Property, San Antonio (SUR1)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical	\$5,429
I-B	Repairs to Electrical, Mechanical, Plumbing	\$282,045
I-C	Repairs to Electrical	\$3,121
I-D	None	\$-
II-A	Repairs to Electrical	\$480
II-B	Repairs to Architectural Finishes, Plumbing	\$240,197
II-C	Repairs to Electrical	\$110,070
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Building Envelope	\$25,611
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Mechanical, Plumbing	\$1,331,969
IV-C	None	\$-
IV-D	None	\$-
	Total	\$1,998,922

Surplus Property, Fort Worth (SUR2)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical	\$12,721
I-B	Repairs to Electrical, Mechanical, Plumbing	\$72,932
I-C	Repairs to Electrical	\$12,917
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Building Envelope, Roofing	\$1,730,155
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Architectural Finishes, Architectural Interiors, Plumbing	\$42,231
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Communication	\$9,930
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Exterior Windows, Mechanical, Plumbing	\$1,919,038
IV-C	None	\$-
IV-D	None	\$-
	Total	\$3,799,924

Tom C. Clark Building (TCC)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Foundation, Life Safety and Fire Protection	\$98,410
I-B	Repairs to Building Envelope, Electrical, Elevator, Mechanical, Plumbing, Roofing	\$2,780,615
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Electrical, Foundation, Mechanical	\$444,341
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Architectural Finishes, Building Envelope, Mechanical	\$138,221
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Communication	\$45,576
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Exterior Windows, Mechanical, Plumbing	\$5,706,805
IV-C	Repairs to Electrical	\$309,705
IV-D	None	\$-
	Total	\$9,523,673

E.O. Thompson Building (THO)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Foundation, Life Safety and Fire Protection	\$78,513
I-B	Repairs to Architectural Finishes	\$37,098
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Building Envelope, Electrical, Exterior Windows, Mechanical, Plumbing, Roofing, Sitework	\$1,672,486
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Architectural Finishes, Electrical, Foundation, Life Safety and Fire Protection, Mechanical, Plumbing	\$3,110,570
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Communication, Electrical, Plumbing	\$43,535
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Elevator, Mechanical, Plumbing, Roofing, Sitework	\$6,371,721
IV-C	None	\$-
IV-D	None	\$-
	Total	\$11,313,923

Thomas Jefferson Rusk Building (TJR)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Foundation, Life Safety and Fire Protection	\$106,389
I-B	Repairs to Architectural Finishes, Architectural Interiors, Electrical, Mechanical, Plumbing	\$2,689,854
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Roofing, Sitework	\$243,542
II-C	None	\$-
II-D	None	\$-
III-A	Repairs to Communication, Electrical	\$48,123
III-B	Repairs to Building Envelope, Mechanical	\$87,837
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$118,550
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Elevator, Mechanical, Plumbing, Roofing, Sitework	\$7,537,467
IV-C	None	\$-
IV-D	None	\$-
	Total	\$10,713,212

Tyler State Office Building (TYL)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Life Safety and Fire Protection	\$41,739
I-B	Repairs to Communication, Electrical, Mechanical, Plumbing	\$345,851
I-C	Repairs to Electrical	\$6,483
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Roofing	\$719,721
II-C	None	\$-
II-D	None	\$-
III-A	Repairs to Communication	\$45,531
III-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Exterior Windows, Mechanical	\$1,254,096
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Mechanical, Plumbing	\$1,916,200
IV-C	Repairs to Electrical	\$-
IV-D	None	\$-
	Total	\$4,329,621

Waco State Building (WAC)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Communication, Electrical, Life Safety and Fire Protection	\$152,172
I-B	Repairs to Elevator, Mechanical, Plumbing	\$1,608,249
I-C	Repairs to Electrical	\$341,381
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Architectural Finishes, Architectural Interiors, Elevator, Roofing	\$2,350,911
II-C	None	\$-
II-D	None	\$-
III-A	None	\$12,683
III-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Exterior Windows, Mechanical	\$782,312
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Communication, Electrical	\$87,263
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Exterior Windows, Mechanical, Plumbing, Roofing	\$2,692,549
IV-C	None	\$-
IV-D	None	\$-
	Total	\$8,014,837

William B. Travis Building (WBT)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Foundation, Life Safety and Fire Protection	\$123,460
I-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Elevator, Exterior Windows, Mechanical, Plumbing	\$1,297,421
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Electrical	\$42,975
II-B	Repairs to Plumbing	\$6,608
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Architectural Finishes, Architectural Interiors, Electrical, Plumbing	\$871,480
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Communication	\$629,007
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Communication, Electrical, Mechanical, Plumbing, Roofing	\$12,012,577
IV-C	Repairs to Electrical	\$794,045
IV-D	None	\$-
	Total	\$15,777,573

Warehouse at Bolm Road (WHB)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Communication, Electrical, Life Safety and Fire Protection	\$62,051
I-B	Repairs to Electrical, Elevator, Mechanical, Plumbing	\$316,182
I-C	Repairs to Electrical	\$169,539
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Architectural Finishes, Architectural Interiors, Sitework	\$916,549
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Architectural Finishes, Building Envelope, Exterior Windows, Mechanical, Plumbing	\$133,038
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Communication	\$44,011
IV-B	Repairs to Architectural Interiors, Building Envelope, Plumbing, Roofing	\$833,067
IV-C	None	\$-
IV-D	None	\$-
	Total	\$2,474,437

Wheless Lane Laboratory (WLL)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Communication, Electrical, Life Safety and Fire Protection	\$8,948
I-B	Repairs to Elevator, Mechanical, Plumbing	\$140,137
I-C	Repairs to Electrical	\$13,766
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Architectural Finishes, Mechanical, Roofing, Sitework	\$89,614
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Building Envelope, Plumbing	\$15,654
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Exterior Windows, Mechanical, Plumbing	\$409,772
IV-C	None	\$-
IV-D	None	\$-
	Total	\$677,891

William P. Clements Building (WPC)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Life Safety and Fire Protection	\$2,981,198
I-B	Repairs to Architectural Finishes, Electrical, Mechanical, Plumbing	\$9,002,003
I-C	None	\$341,381
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Foundation, Plumbing	\$562,561
II-C	Repairs to Electrical	\$1,084,816
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Electrical, Plumbing	\$426,093
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Communication, Roofing	\$223,430
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Exterior Windows, Mechanical, Plumbing, Roofing	\$20,180,020
IV-C	Repairs to Electrical	\$176,437
IV-D	None	\$-
	Total	\$34,636,558

Parking Garage A (PKA)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Life Safety and Fire Protection	\$443,788
I-B	Repairs to Electrical, Foundation, Mechanical, Roofing	\$283,273
I-C	Repairs to Electrical	\$3,691
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Building Envelope	\$3,257
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Electrical	\$915,204
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Architectural Interiors, Building Envelope, Elevator, Exterior Windows	\$709,996
IV-C	None	\$-
IV-D	None	\$-
	Total	\$2,359,209

Parking Garage B (PKB)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Life Safety and Fire Protection	\$55,691
I-B	Repairs to Electrical, Foundation, Mechanical, Plumbing	\$1,762,902
I-C	Repairs to Electrical	\$6,643
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Roofing	\$33,327
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Architectural Finishes, Building Envelope, Electrical, Plumbing	\$3,183,021
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Exterior Windows	\$441,402
IV-C	None	\$-
IV-D	None	\$-
	Total	\$5,482,986

Parking Garage C (PKC)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Life Safety and Fire Protection	\$27,420
I-B	Repairs to Foundation, Mechanical, Roofing	\$19,083
I-C	Repairs to Electrical	\$5,905
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Architectural Interiors, Electrical	\$117,720
IV-C	None	\$-
IV-D	None	\$-
	Total	\$170,128

Parking Garage E (PKE)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Life Safety and Fire Protection	\$22,544
I-B	Repairs to Electrical, Elevator, Foundation, Roofing	\$1,416,423
I-C	Repairs to Electrical	\$10,509
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Roofing	\$12,906
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Mechanical	\$1,234,442
IV-C	Repairs to Electrical	\$4,558
IV-D	None	\$-
	Total	\$2,701,382

Parking Garage F (PKF)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Life Safety and Fire Protection	\$36,444
I-B	Repairs to Electrical, Elevator, Foundation, Mechanical, Plumbing	\$545,209
I-C	Repairs to Electrical	\$23,620
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope	\$23,462
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Mechanical	\$832,230
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Exterior Windows, Mechanical, Plumbing	\$2,835,331
IV-C	None	\$-
IV-D	None	\$-
	Total	\$4,296,296

Parking Garage G (PKG)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to Electrical, Elevator, Foundation, Mechanical, Roofing	\$345,624
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Roofing	\$7,245
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Architectural Interiors, Exterior Windows	\$15,077
IV-C	None	\$-
IV-D	None	\$-
	Total	\$367,946

Parking Garage H (PKH)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Life Safety and Fire Protection	\$119,671
I-B	Repairs to Architectural Finishes, Building Envelope, Electrical, Foundation, Mechanical, Plumbing, Roofing	\$520,036
I-C	Repairs to Electrical	\$5,905
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Architectural Finishes, Mechanical	\$11,935
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Building Envelope, Exterior Windows, Plumbing, Roofing	\$1,810,216
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Exterior Windows, Mechanical, Plumbing, Roofing	\$4,235,690
IV-C	Repairs to Electrical	\$38,856
IV-D	None	\$-
	Total	\$6,742,309

Parking Garage J (PKJ)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical	\$6,126
I-B	Repairs to Electrical, Elevator, Foundation, Mechanical, Plumbing, Roofing	\$1,642,791
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Mechanical	\$453,862
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Building Envelope, Mechanical	\$83,649
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Mechanical, Plumbing	\$333,933
IV-C	Repairs to Electrical	\$8,750
IV-D	None	\$-
	Total	\$2,529,111

Parking Garage K (PKK)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Life Safety and Fire Protection	\$160,567
I-B	Repairs to Architectural Finishes, Foundation, Roofing	\$61,880
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Building Envelope, Plumbing	\$85,088
IV-C	Repairs to Electrical	\$1,823
IV-D	None	\$-
	Total	\$309,358

Parking Garage L (PKL)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Life Safety and Fire Protection	\$225,804
I-B	Repairs to Architectural Interiors, Building Envelope, Foundation, Life Safety and Fire Protection, Mechanical, Plumbing	\$325,401
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Architectural Interiors	\$3,622
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Architectural Interiors	\$13,723
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Architectural Finishes, Building Envelope, Electrical	\$194,939
IV-C	None	\$-
IV-D	None	\$-
	Total	\$763,489

Parking Garage M (PKM)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical	\$1,823
I-B	Repairs to Mechanical	\$111,283
I-C	Repairs to Electrical	\$2,952
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Architectural Interiors	\$2,154
IV-C	Repairs to Electrical	\$7,309
IV-D	None	\$-
	Total	\$125,521

Parking Garage N (PKN)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Communication, Electrical, Life Safety and Fire Protection	\$204,833
I-B	Repairs to Foundation, Mechanical	\$355,443
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Building Envelope, Electrical, Elevator, Plumbing	\$1,016,904
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Building Envelope, Electrical, Mechanical	\$19,910
III-C	Repairs to Electrical	\$8,857
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Architectural Interiors, Electrical, Plumbing	\$168,305
IV-C	None	\$-
IV-D	None	\$-
	Total	\$1,774,252

Parking Garage P (PKP)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Life Safety and Fire Protection	\$20,065
I-B	Repairs to Mechanical, Plumbing, Roofing	\$94,812
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Electrical	\$210,760
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Elevator	\$663,873
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Electrical, Exterior Windows, Roofing	\$1,351,116
IV-C	None	\$-
IV-D	None	\$-
	Total	\$2,340,626

Parking Garage Q (PKQ)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Life Safety and Fire Protection	\$47,445
I-B	Repairs to Foundation, Mechanical, Roofing	\$180,003
I-C	Repairs to Electrical	\$8,857
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Architectural Finishes	\$7,572
II-C	None	\$-
II-D	None	\$-
III-A	None	\$1,207,402
III-B	Repairs to Architectural Finishes, Elevator	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Architectural Interiors, Building Envelope, Electrical, Exterior Windows	\$100,801
IV-C	None	\$-
IV-D	None	\$-
	Total	\$1,561,080

Parking Garage R (PKR)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Communication, Electrical, Life Safety and Fire Protection	\$111,802
I-B	Repairs to Foundation, Mechanical, Plumbing, Roofing	\$1,501,682
I-C	Repairs to Electrical	\$20,734
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Architectural Finishes, Architectural Interiors, Building Envelope, Elevator, Exterior Windows, Roofing	\$3,513,550
IV-C	None	\$-
IV-D	None	\$-
	Total	\$5,147,768

TEXAS SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED (TSBVI)		
Superintendent's Residence (509)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical	\$1,851
I-B	Repairs to Elevator, Mechanical, Plumbing	\$94,906
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Mechanical	1,687
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Electrical, Plumbing	\$33,190
IV-C	None	\$-
IV-D	None	\$-
	Total	\$131,634

Duplex (573)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Life Safety and Fire Protection	\$4,919
I-B	Repairs to Mechanical	\$16,497
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Mechanical	\$8,442
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Building Envelope	\$15,794
III-C	None	\$-
III-D	Repairs to Architectural Finishes, Architectural Interiors, Electrical	\$138,464
IV-A	None	\$-
IV-B	Repairs to Plumbing	\$51,626
IV-C	None	\$-
IV-D	Repairs to Communication	\$59,580
	Total	\$295,322

Duplex (574)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Life Safety and Fire Protection	\$9,383
I-B	Repairs to Mechanical, Plumbing	\$4,701
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Mechanical	\$9,380
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Building Envelope	\$15,794
III-C	None	\$-
III-D	Repairs to Architectural Finishes, Architectural Interiors, Electrical	\$138,464
IV-A	None	\$-
IV-B	Repairs to Plumbing	\$51,109
IV-C	None	\$-
IV-D	Repairs to Communication	\$59,580
	Total	\$288,411

Duplex (575)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Life Safety and Fire Protection	\$4,919
I-B	Repairs to Mechanical	\$2,644
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Mechanical	\$9,380
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Building Envelope	\$15,794
III-C	None	\$-
III-D	Repairs to Architectural Finishes, Architectural Interiors, Electrical	\$138,464
IV-A	None	\$-
IV-B	Repairs to Plumbing	\$55,212
IV-C	None	\$-
IV-D	Repairs to Communication	\$59,580
	Total	\$285,993

Duplex (576)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Life Safety and Fire Protection	\$9,383
I-B	Repairs to Mechanical	\$2,644
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Mechanical	\$9,380
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	Repairs to Architectural Interiors, Electrical	\$81,692
IV-A	None	\$-
IV-B	Repairs to Building Envelope, Plumbing	\$77,159
IV-C	None	\$-
IV-D	Repairs to Communication	\$59,580
	Total	\$239,838

Dormitory (577)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Life Safety and Fire Protection	\$7,795
I-B	Repairs to Mechanical	\$2,644
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Mechanical	\$9,380
II-C	None	\$-
II-D	None	\$-
III-A	Repairs to Life Safety and Fire Protection	\$25,710
III-B	Repairs to Building Envelope	\$15,794
III-C	None	\$-
III-D	Repairs to Architectural Interiors, Electrical	\$81,692
IV-A	Repairs to Plumbing	\$1,985
IV-B	Repairs to Plumbing	\$55,503
IV-C	None	\$-
IV-D	None	\$-
	Total	\$200,503

Admin. Building/High School (600)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to Mechanical, Plumbing	\$179,239
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical	\$36,754
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	Repairs to Architectural Interiors, Electrical	\$1,227,498
	Total	\$1,443,491

Cafeteria (601)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to Mechanical, Plumbing	\$514,520
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Mechanical	\$18,654
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Building Envelope	\$35,835
IV-C	None	\$-
IV-D	Repairs to Architectural Interiors, Electrical	\$144,784
	Total	\$713,793

Fine Arts Center (602)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to Mechanical	\$266,399
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Mechanical	\$2,644
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Plumbing	\$28,910
IV-C	None	\$-
IV-D	Repairs to Architectural Interiors, Electrical	\$28,432
	Total	\$326,385

Health Center/Activity Center (603)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to Mechanical	\$43,533
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Mechanical	\$26,569
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Plumbing, Roofing	\$171,536
IV-C	None	\$-
IV-D	Repairs to Architectural Interiors, Electrical	\$136,682
	Total	\$378,320

Natatorium (604)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Building Envelope	\$2,664
I-B	Repairs to Mechanical, Plumbing	\$202,744
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Electrical	\$1,833
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Plumbing	\$11,734
IV-C	None	\$-
IV-D	Repairs to Architectural Interiors	\$2,120
	Total	\$221,095

Outreach Building (605)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to Mechanical, Plumbing	\$64,591
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical	\$114,524
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Building Envelope	\$8,540
IV-C	None	\$-
IV-D	Repairs to Architectural Interiors, Electrical	\$306,668
	Total	\$494,323

Elementary School (606)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to Mechanical, Plumbing	\$541,541
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Mechanical, Plumbing	\$36,272
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Plumbing	\$2,046
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
	Total	\$579,859

Wildcat Inn (607)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to Mechanical, Plumbing	\$566,166
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Mechanical	\$13,536
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Plumbing	\$5,240
IV-C	None	\$-
IV-D	None	\$-
	Total	\$584,942

Business Office (608)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to Mechanical	\$524,460
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical	\$2,484
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Building Envelope, Plumbing, Roofing	\$189,290
IV-C	None	\$-
IV-D	Repairs to Architectural Finishes, Architectural Interiors, Electrical	\$191,688
	Total	\$907,922

Gymnasium (609)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to Mechanical, Plumbing	\$200,745
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Mechanical	\$24,334
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Plumbing	\$57,820
IV-C	None	\$-
IV-D	None	\$-
	Total	\$282,899

Maintenance Office/Warehouse (610)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to Mechanical	\$519,742
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Mechanical	\$2,644
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Building Envelope, Plumbing	\$246,190
IV-C	None	\$-
IV-D	Repairs to Architectural Interiors, Electrical	\$4,521,522
	Total	\$5,290,098

Pet Grooming Classroom (611)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to Mechanical, Plumbing	\$38,354
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
	Total	\$38,354

Dormitory (640)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Life Safety and Fire Protection	\$8,321
I-B	Repairs to Mechanical, Plumbing	\$53,995
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Mechanical	\$4,690
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Building Envelope, Plumbing	\$59,375
IV-C	None	\$-
IV-D	Repairs to Architectural Finishes, Architectural Interiors, Electrical	\$20,850
	Total	\$147,231

Duplex (650)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Building Envelope	\$10,656
I-B	Repairs to Mechanical, Plumbing	\$77,955
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$36,754
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	Repairs to Architectural Interiors, Electrical	\$81,692
	Total	\$170,303

Duplex (651)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Building Envelope	\$5,328
I-B	Repairs to Mechanical, Plumbing	\$63,931
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	Repairs to Architectural Interiors	\$8,862
	Total	\$78,121

Duplex (652)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Building Envelope	\$5,328
I-B	Repairs to Mechanical, Plumbing	\$53,863
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Plumbing	\$1,985
IV-B	Repairs to Plumbing	\$44,311
IV-C	None	\$-
IV-D	Repairs to Architectural Interiors, Electrical	\$81,692
	Total	\$187,179

Duplex (653)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to Mechanical, Plumbing	\$54,615
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Building Envelope	\$19,284
IV-C	None	\$-
IV-D	Repairs to Architectural Interiors, Electrical	\$81,692
	Total	\$155,591

Duplex (654)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to Mechanical, Plumbing	\$40,762
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Plumbing	\$2,550
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Building Envelope, Plumbing	\$22,870
IV-C	None	\$-
IV-D	Repairs to Architectural Interiors, Electrical	\$81,692
	Total	\$147,874

Duplex (655)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to Mechanical, Plumbing	\$57,165
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Building Envelope	\$19,284
IV-C	None	\$-
IV-D	Repairs to Architectural Interiors, Electrical	\$81,692
	Total	\$158,141

Duplex (656)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Building Envelope	\$5,328
I-B	Repairs to Mechanical, Plumbing	\$40,762
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Plumbing	\$5,122
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Plumbing	\$2,057
IV-C	None	\$-
IV-D	Repairs to Architectural Interiors, Electrical	\$81,692
	Total	\$134,961

Duplex (657)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Life Safety and Fire Protection	\$4,464
I-B	Repairs to Mechanical, Plumbing	\$79,831
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Mechanical	\$2,814
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Plumbing	\$5,122
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Electrical	\$8,496
IV-B	Repairs to Plumbing	\$40,198
IV-C	None	\$-
IV-D	Repairs to Architectural Interiors, Electrical, Mechanical	\$83,529
	Total	\$219,332

Elementary Residence Office (660)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to Mechanical, Plumbing	\$23,411
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Mechanical	\$938
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Building Envelope, Plumbing	\$7,062
IV-C	None	\$-
IV-D	Repairs to Electrical	\$15,898
	Total	\$47,309

Elementary School Kids Dorm (661)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Building Envelope, Life Safety and Fire Protection	\$9,185
I-B	Repairs to Mechanical, Plumbing	\$49,886
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Mechanical	\$3,752
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Building Plumbing	\$55,352
IV-C	None	\$-
IV-D	Repairs to Architectural Interiors, Electrical	\$67,812
	Total	\$185,987

Elementary School Kids Dorm (662)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Building Envelope, Life Safety and Fire Protection	\$9,792
I-B	Repairs to Mechanical, Plumbing	\$48,564
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Mechanical	\$3,752
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Building Envelope, Plumbing	\$55,352
IV-C	None	\$-
IV-D	Repairs to Electrical	\$67,812
	Total	\$185,272

Elementary School Kids Dorm (663)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to Mechanical, Plumbing	\$49,787
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Mechanical	\$3,752
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Plumbing	\$54,129
IV-C	None	\$-
IV-D	Repairs to Architectural Interiors, Electrical	\$67,812
	Total	\$175,480

Elementary School Kids Dorm (664)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Building Envelope	\$5,134
IV-C	None	\$-
IV-D	Repairs to Electrical	\$24,668
	Total	\$29,802

Dormitory (4801)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Life Safety and Fire Protection	\$19,253
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Building Envelope, Mechanical	\$6,811
II-C	None	\$-
II-D	Repairs to Architectural Interiors, Electrical	\$48,129
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Electrical	\$5,815
IV-B	Repairs to Plumbing	\$48,384
IV-C	None	\$-
IV-D	None	\$-
	Total	\$128,392

TEXAS SCHOOL FOR THE DEAF (TSD)		
Pease Central Administration (500)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Life Safety and Fire Protection	\$19,192
I-B	Repairs to Building Envelope, Electrical, Elevator, Exterior Windows, Mechanical, Plumbing	\$572,491
I-C	None	\$-
I-D	Repairs to Electrical	\$32,108
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	Repairs to Architectural Finishes, Architectural Interiors	\$237,190
III-A	None	\$-
III-B	Repairs to Mechanical	\$43,057
III-C	None	\$-
III-D	Repairs to Architectural Finishes, Architectural Interiors	\$28,604
IV-A	Repairs to Communication, Electrical	\$8,734
IV-B	Repairs to Building Envelope, Electrical, Exterior Windows, Mechanical, Plumbing	\$257,293
IV-C	None	\$-
IV-D	Repairs to Architectural Finishes, Architectural Interiors, Electrical	\$213,633
	Total	\$1,412,302

Seeger Gymnasium (501)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Life Safety and Fire Protection	\$67,390
I-B	Repairs to Architectural Interiors, Electrical, Mechanical, Plumbing	\$352,521
I-C	None	\$-
I-D	Repairs to Architectural Interiors	\$13,006
II-A	None	\$-
II-B	Repairs to Architectural Finishes, Building Envelope	\$12,936
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Electrical, Mechanical	\$270,353
III-C	None	\$-
III-D	Repairs to Architectural Interiors	\$63,418
IV-A	Repairs to Communication	\$11,190
IV-B	Repairs to Building Envelope, Mechanical, Plumbing	\$305,202
IV-C	None	\$-
IV-D	Repairs to Architectural Finishes, Architectural Interiors	\$690,194
	Total	\$1,786,210

Cafeteria Central (503)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Life Safety and Fire Protection	\$19,192
I-B	Repairs to Mechanical, Plumbing	\$210,676
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Mechanical, Plumbing, Roofing	\$392,415
II-C	None	\$-
II-D	Repairs to Architectural Interiors	\$12,845
III-A	Repairs to Electrical	\$4,352
III-B	Repairs to Electrical	\$11,045
III-C	None	\$-
III-D	Repairs to Electrical	\$33,954
IV-A	Repairs to Communication	\$6,655
IV-B	Repairs to Building Envelope, Exterior Windows	\$138,513
IV-C	None	\$-
IV-D	Repairs to Architectural Finishes, Architectural Interiors	\$4,952,841
	Total	\$5,782,488

Deaf Smith Center (504)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical	\$7,637
I-B	Repairs to Building Envelope, Electrical, Exterior Windows	\$78,304
I-C	None	\$-
I-D	Repairs to Architectural Finishes, Architectural Interiors, Electrical	\$36,410
II-A	None	\$-
II-B	None	\$6,811
II-C	None	\$-
II-D	None	\$-
III-A	Repairs to Electrical	\$4,084
III-B	None	\$-
III-C	None	\$-
III-D	Repairs to Architectural Finishes, Architectural Interiors	\$1,307,271
IV-A	None	\$-
IV-B	Repairs to Electrical, Mechanical	\$159,986
IV-C	None	\$-
IV-D	Repairs to Architectural Finishes, Architectural Interiors	\$211,540
	Total	\$1,805,232

Elementary School (505)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Life Safety and Fire Protection	\$19,192
I-B	Repairs to Mechanical, Plumbing	\$1,183,006
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Mechanical, Plumbing, Roofing	\$1,357,391
II-C	None	\$-
II-D	Repairs to Architectural Interiors	\$670,212
III-A	Repairs to Electrical	\$18,007
III-B	None	\$-
III-C	None	\$-
III-D	Repairs to Electrical	\$206,674
IV-A	Repairs to Communication	\$32,429
IV-B	Repairs to Building Envelope, Exterior Windows, Mechanical	\$343,043
IV-C	None	\$-
IV-D	Repairs to Architectural Finishes, Architectural Interiors	\$2,549,384
	Total	\$6,379,338

Guard House (Elizabeth Street) (506)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to Roofing	\$1,543
I-C	None	\$-
I-D	Repairs to Architectural Finishes, Architectural Interiors, Electrical	\$18,133
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Building Envelope, Exterior Windows	\$9,356
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Communication	\$21
IV-B	Repairs to Electrical	\$1,610
IV-C	None	\$-
IV-D	None	\$-
	Total	\$30,663

Business Services (508)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Life Safety and Fire Protection	\$5,608
I-B	Repairs to Building Envelope, Exterior Windows, Mechanical, Plumbing	\$108,598
I-C	None	\$-
I-D	Repairs to Architectural Finishes, Architectural Interiors, Electrical	\$47,073
II-A	None	\$-
II-B	Repairs to Plumbing	\$62,458
II-C	None	\$-
II-D	Repairs to Architectural Interiors	\$8,564
III-A	Repairs to Electrical	\$1,215
III-B	Repairs to Plumbing	\$4,348
III-C	None	\$-
III-D	Repairs to Architectural Finishes	\$65,348
IV-A	Repairs to Communication	\$3,123
IV-B	None	\$-
IV-C	None	\$-
IV-D	Repairs to Architectural Finishes, Architectural Interiors	\$141,115
	Total	\$447,450

Heritage Center (509)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Life Safety and Fire Protection	\$29,402
I-B	Repairs to Building Envelope, Mechanical, Plumbing	\$57,971
I-C	None	\$-
I-D	Repairs to Electrical	\$11,966
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	Repairs to Architectural Finishes	\$3,099
IV-A	Repairs to Communication	\$1,934
IV-B	Repairs to Building Envelope, Electrical, Exterior Windows	\$84,298
IV-C	None	\$-
IV-D	Repairs to Architectural Finishes, Architectural Interiors	\$204,323
	Total	\$392,993

Maintenance Offices (510)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Life Safety and Fire Protection	\$24,559
I-B	None	\$623,257
I-C	None	\$-
I-D	Repairs to Electrical	\$15,501
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Electrical	\$24,031
III-C	None	\$-
III-D	Repairs to Architectural Interiors	\$8,605
IV-A	Repairs to Communication	\$2,113
IV-B	Repairs to Mechanical, Plumbing	\$87,999
IV-C	None	\$-
IV-D	Repairs to Architectural Finishes, Architectural Interiors	\$215,475
	Total	\$1,001,540

Maintenance Shop (511)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Life Safety and Fire Protection	\$63,070
I-B	Repairs to Building Envelope, Exterior Windows, Mechanical, Plumbing, Roofing	\$366,543
I-C	None	\$-
I-D	Repairs to Architectural Finishes, Electrical	\$229,368
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Electrical	\$48,686
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Communication	\$8,338
IV-B	Repairs to Plumbing	\$11,347
IV-C	None	\$-
IV-D	Repairs to Architectural Finishes, Architectural Interiors	\$362,094
	Total	\$1,089,446

Central Plant (512)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Life Safety and Fire Protection	\$37,435
I-B	Repairs to Mechanical, Plumbing, Roofing	\$2,137,167
I-C	None	\$-
I-D	Repairs to Electrical	\$56,756
II-A	None	\$-
II-B	Repairs to Building Envelope, Mechanical, Roofing	\$47,602
II-C	None	\$-
II-D	Repairs to Architectural Finishes	\$2,796
III-A	None	\$-
III-B	Repairs to Building Envelope, Exterior Windows	\$24,367
III-C	None	\$-
III-D	Repairs to Architectural Interiors, Electrical	\$215,095
IV-A	None	\$-
IV-B	Repairs to Building Envelope, Electrical, Mechanical	\$32,511
IV-C	None	\$-
IV-D	Repairs to Architectural Finishes, Architectural Interiors, Communication	\$198,330
	Total	\$2,752,059

Ford Building (513)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Life Safety and Fire Protection	\$69,677
I-B	Repairs to Building Envelope, Elevator, Exterior Windows, Mechanical, Plumbing, Roofing	\$1,567,408
I-C	None	\$-
I-D	Repairs to Electrical	\$36,804
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical	\$11,469
III-C	None	\$-
III-D	Repairs to Architectural Interiors	\$144,003
IV-A	Repairs to Communication, Electrical	\$21,858
IV-B	Repairs to Building Envelope, Electrical	\$192,068
IV-C	None	\$-
IV-D	Repairs to Architectural Finishes, Architectural Interiors, Electrical	\$1,853,285
	Total	\$3,896,572

Kleburg Building (514)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Life Safety and Fire Protection	\$28,879
I-B	Repairs to Building Envelope, Electrical, Exterior Windows, Plumbing	\$1,451,122
I-C	None	\$-
I-D	Repairs to Architectural Finishes	\$133,780
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical, Plumbing	\$177,949
III-C	None	\$-
III-D	Repairs to Architectural Finishes, Architectural Interiors	\$15,939
IV-A	Repairs to Communication	\$3,821
IV-B	Repairs to Mechanical, Plumbing	\$13,540
IV-C	None	\$-
IV-D	Repairs to Mechanical, Plumbing	\$728,714
	Total	\$2,553,741

Koen Hall Dorm (515)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Life Safety and Fire Protection	\$25,269
I-B	Repairs to Mechanical, Plumbing, Roofing	\$651,392
I-C	None	\$-
I-D	Repairs to Electrical	\$103,003
II-A	None	\$-
II-B	Repairs to Building Envelope	\$7,579
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Building Envelope, Elevator, Exterior Windows	\$418,297
III-C	None	\$-
III-D	Repairs to Architectural Interiors	\$304,257
IV-A	Repairs to Communication	\$16,553
IV-B	Repairs to Electrical	\$145,771
IV-C	None	\$-
IV-D	Repairs to Architectural Finishes, Architectural Interiors	\$2,517,590
	Total	\$4,189,711

Lewis Hall Dorm (516)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Life Safety and Fire Protection	\$25,269
I-B	Repairs to Mechanical, Plumbing, Roofing	\$651,392
I-C	None	\$-
I-D	Repairs to Electrical	\$135,613
II-A	None	\$-
II-B	Repairs to Building Envelope	\$7,579
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Building Envelope, Elevator, Exterior Windows	\$411,117
III-C	None	\$-
III-D	Repairs to Architectural Interiors	\$304,257
IV-A	Repairs to Communication	\$16,553
IV-B	Repairs to Electrical	\$154,610
IV-C	None	\$-
IV-D	Repairs to Architectural Finishes, Architectural Interiors	\$2,517,590
	Total	\$4,223,980

Clinger Gymnasium (517)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Life Safety and Fire Protection	\$4,167
I-B	Repairs to Plumbing	\$226,143
I-C	None	\$-
I-D	Repairs to Electrical	\$12,179
II-A	Repairs to Electrical	\$10,295
II-B	Repairs to Mechanical	\$15,323
II-C	None	\$-
II-D	Repairs to Electrical	\$4,802
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Building Envelope	\$22,801
IV-C	None	\$-
IV-D	Repairs to Architectural Interiors	\$2,919
	Total	\$298,629

Leroy Columbo Natatorium (Swim Center/Gymnasium) (518)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Life Safety and Fire Protection	\$50,336
I-B	Repairs to Mechanical, Plumbing	\$360,741
I-C	None	\$-
I-D	Repairs to Electrical	\$166,903
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	Repairs to Plumbing	\$1,853
III-B	Repairs to Elevator	\$431,280
III-C	None	\$-
III-D	Repairs to Architectural Finishes	\$5,180
IV-A	Repairs to Communication	\$15,341
IV-B	Repairs to Building Envelope, Electrical, Exterior Windows, Roofing	\$816,703
IV-C	None	\$-
IV-D	Repairs to Architectural Finishes, Architectural Interiors	\$2,058,113
	Total	\$3,906,450

High School/Middle School (519)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Life Safety and Fire Protection	\$55,505
I-B	Repairs to Building Envelope, Mechanical, Plumbing, Roofing	\$1,883,099
I-C	None	\$-
I-D	Repairs to Electrical	\$265,979
II-A	None	\$-
II-B	Repairs to Sitework	\$3,188
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Building Envelope, Elevator, Exterior Windows, Mechanical	\$922,703
III-C	None	\$-
III-D	Repairs to Architectural Interiors	\$909
IV-A	Repairs to Communication	\$35,548
IV-B	Repairs to Building Envelope, Electrical	\$174,538
IV-C	None	\$-
IV-D	Repairs to Architectural Finishes, Architectural Interiors	\$3,411,132
	Total	\$6,752,601

T-2 Trailer (Admissions) (522)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical	\$720
I-B	Repairs to Mechanical	\$60,883
I-C	None	\$-
I-D	Repairs to Architectural Interiors, Electrical	\$24,595
II-A	None	\$-
II-B	Repairs to Electrical, Exterior Windows	\$21,315
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Building Envelope, Plumbing, Roofing	\$11,111
III-C	None	\$-
III-D	Repairs to Architectural Finishes, Architectural Interiors	\$45,983
IV-A	Repairs to Electrical	\$304
IV-B	Repairs to Mechanical, Plumbing	\$17,593
IV-C	None	\$-
IV-D	Repairs to Architectural Finishes, Architectural Interiors	\$40,682
	Total	\$223,186

T-3 Trailer (Human Resources) (523)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical	\$3,682
I-B	Repairs to Building Envelope, Exterior Windows	\$18,713
I-C	None	\$-
I-D	Repairs to Electrical	\$9,965
II-A	None	\$-
II-B	Repairs to Electrical	\$6,955
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Plumbing	\$2,252
III-C	None	\$-
III-D	Repairs to Architectural Finishes, Architectural Interiors	\$7,781
IV-A	Repairs to Communication	\$1,168
IV-B	Repairs to Mechanical, Plumbing	\$37,580
IV-C	None	\$-
IV-D	Repairs to Architectural Finishes, Architectural Interiors	\$139,346
	Total	\$227,442

Toddler Learning Center (524)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Life Safety and Fire Protection	\$3,807
I-B	Repairs to Building Envelope	\$2,176
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical	\$7,672
III-C	None	\$-
III-D	Repairs to Architectural Finishes, Architectural Interiors	\$6,019
IV-A	Repairs to Communication	\$619
IV-B	Repairs to Mechanical, Plumbing, Roofing	\$64,466
IV-C	None	\$-
IV-D	Repairs to Architectural Finishes, Architectural Interiors	\$58,223
	Total	\$142,982

ERCOD (525)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Building Envelope	\$2,922
I-B	Repairs to Building Envelope, Exterior Windows	\$21,260
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical	\$8,730
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Plumbing, Roofing	\$74,487
IV-C	None	\$-
IV-D	Repairs to Architectural Finishes, Architectural Interiors, Sitework	\$78,140
	Total	\$185,539

Girls Dormitory (526)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Life Safety and Fire Protection	\$19,192
I-B	Repairs to Mechanical, Plumbing	\$181,296
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Mechanical, Roofing	\$-
II-C	None	\$-
II-D	None	\$-
III-A	Repairs to Electrical	\$6,126
III-B	Repairs to Electrical	\$4,802
III-C	None	\$-
III-D	Repairs to Electrical	\$27,680
IV-A	Repairs to Communication	\$4,347
IV-B	Repairs to Building Envelope, Exterior Windows	\$83,113
IV-C	None	\$-
IV-D	Repairs to Architectural Finishes, Architectural Interiors	\$493,348
	Total	\$1,056,962

Boys Dormitory (527)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Life Safety and Fire Protection	\$23,359
I-B	Repairs to Mechanical, Plumbing	\$204,098
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Mechanical, Plumbing, Roofing	\$-
II-C	None	\$348,808
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	Repairs to Architectural Interiors	\$42,179
IV-A	Repairs to Communication	\$5,651
IV-B	Repairs to Building Envelope, Exterior Windows	\$102,270
IV-C	None	\$-
IV-D	Repairs to Architectural Finishes, Architectural Interiors	\$742,380
	Total	\$1,468,745

Transitional Apartments (528)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Life Safety and Fire Protection	\$19,672
I-B	Repairs to Building Envelope, Exterior Windows, Mechanical, Roofing	\$70,146
I-C	None	\$-
I-D	Repairs to Electrical	\$3,842
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Electrical	\$1,610
III-C	None	\$-
III-D	Repairs to Architectural Interiors	\$37,577
IV-A	None	\$-
IV-B	Repairs to Mechanical, Plumbing	\$21,960
IV-C	None	\$-
IV-D	Repairs to Architectural Finishes, Architectural Interiors, Sitework	\$126,931
	Total	\$281,738

Transitional Apartments (529)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical	\$480
I-B	Repairs to Building Envelope, Exterior Windows, Mechanical, Roofing	\$68,037
I-C	None	\$-
I-D	Repairs to Electrical	\$3,842
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Electrical	\$1,610
III-C	None	\$-
III-D	Repairs to Architectural Interiors	\$37,577
IV-A	Repairs to Communication	\$691
IV-B	Repairs to Plumbing	\$13,038
IV-C	None	\$-
IV-D	Repairs to Architectural Finishes, Architectural Interiors	\$86,242
	Total	\$211,517

Transitional Apartments (530)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Life Safety and Fire Protection	\$19,672
I-B	Repairs to Building Envelope, Exterior Windows, Mechanical, Roofing	\$67,831
I-C	None	\$-
I-D	Repairs to Electrical	\$3,842
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Electrical	\$1,610
III-C	None	\$-
III-D	Repairs to Architectural Finishes, Architectural Interiors	\$43,900
IV-A	Repairs to Communication	\$691
IV-B	Repairs to Plumbing	\$13,038
IV-C	None	\$-
IV-D	Repairs to Architectural Finishes, Architectural Interiors, Sitework	\$107,276
	Total	\$257,860

Transitional Apartments (531)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical	\$480
I-B	Repairs to Building Envelope, Exterior Windows, Mechanical, Roofing	\$67,831
I-C	None	\$-
I-D	Repairs to Electrical	\$3,842
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Electrical	\$1,610
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Plumbing	\$13,038
IV-C	None	\$-
IV-D	Repairs to Architectural Finishes, Architectural Interiors	\$94,900
	Total	\$181,701

Transitional Apartments (532)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical	\$480
I-B	Repairs to Building Envelope, Exterior Windows, Roofing	\$66,190
I-C	None	\$-
I-D	Repairs to Electrical	\$3,842
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Electrical	\$1,610
III-C	None	\$-
III-D	Repairs to Architectural Interiors	\$41,640
IV-A	None	\$-
IV-B	Repairs to Mechanical, Plumbing	\$29,081
IV-C	None	\$-
IV-D	Repairs to Architectural Finishes, Architectural Interiors	\$94,900
	Total	\$237,743

Transitional Apartments (533)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Life Safety and Fire Protection	\$23,513
I-B	Repairs to Building Envelope, Exterior Windows, Mechanical, Roofing	\$65,962
I-C	None	\$-
I-D	Repairs to Electrical	\$6,243
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Electrical	\$1,610
III-C	None	\$-
III-D	Repairs to Architectural Finishes, Architectural Interiors	\$52,560
IV-A	None	\$-
IV-B	Repairs to Plumbing	\$13,038
IV-C	None	\$-
IV-D	Repairs to Architectural Finishes, Architectural Interiors	\$61,110
	Total	\$224,036

R.L. Davis Auditorium (544)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Building Envelope, Mechanical	\$-
II-C	None	\$-
II-D	Repairs to Architectural Interiors, Electrical	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Electrical	\$-
IV-B	Repairs to Plumbing	\$-
IV-C	None	\$-
IV-D	None	\$-
	Total	\$-

Cottage Student Housing (564)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to Exterior Windows	\$21,539
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Building Envelope	\$8,095
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Building Envelope	\$20,640
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Electrical, Mechanical, Plumbing, Roofing	\$98,335
IV-C	None	\$-
IV-D	Repairs to Architectural Finishes, Architectural Interiors	\$68,722
	Total	\$217,331

Cottage Student Housing (565)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Life Safety and Fire Protection	\$29,549
I-B	Repairs to Building Envelope, Exterior Windows, Plumbing	\$146,826
I-C	None	\$-
I-D	Repairs to Architectural Interiors, Electrical	\$19,781
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	Repairs to Architectural Interiors	\$52,113
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	Repairs to Architectural Interiors	\$46,976
IV-A	None	\$-
IV-B	Repairs to Mechanical	\$114,870
IV-C	None	\$-
IV-D	Repairs to Architectural Finishes, Architectural Interiors	\$208,677
	Total	\$618,792

Cottage Student Housing (566)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Life Safety and Fire Protection	\$27,233
I-B	Repairs to Building Envelope, Exterior Windows, Mechanical, Plumbing	\$172,183
I-C	None	\$-
I-D	Repairs to Architectural Interiors, Electrical	\$13,821
II-A	None	\$-
II-B	Repairs to Foundation	\$7,245
II-C	None	\$-
II-D	Repairs to Architectural Interiors	\$25,297
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	Repairs to Architectural Finishes, Architectural Interiors	\$116,901
IV-A	None	\$-
IV-B	Repairs to Mechanical, Plumbing	\$78,579
IV-C	None	\$-
IV-D	Repairs to Architectural Finishes, Architectural Interiors	\$140,049
	Total	\$581,308

Cottage Student Housing (567)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Life Safety and Fire Protection	\$27,233
I-B	Repairs to Building Envelope, Exterior Windows, Plumbing	\$170,445
I-C	None	\$-
I-D	Repairs to Architectural Interiors, Electrical	\$23,270
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	Repairs to Architectural Finishes, Architectural Interiors	\$153,934
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	Repairs to Architectural Finishes, Architectural Interiors	\$164,232
	Total	\$5,539,114

Cottage Student Housing (568)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Life Safety and Fire Protection	\$27,233
I-B	Repairs to Building Envelope, Exterior Windows, Plumbing	\$151,150
I-C	None	\$-
I-D	Repairs to Architectural Interiors, Electrical	\$19,783
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	Repairs to Architectural Finishes, Architectural Interiors	\$28,133
IV-A	None	\$-
IV-B	Repairs to Mechanical	\$114,870
IV-C	None	\$-
IV-D	Repairs to Architectural Finishes, Architectural Interiors	\$271,151
	Total	\$5,612,320

Cottage Student Housing (569)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Life Safety and Fire Protection	\$25,465
I-B	Repairs to Building Envelope, Exterior Windows, Plumbing	\$141,816
I-C	None	\$-
I-D	Repairs to Architectural Finishes, Architectural Interiors, Electrical	\$186,319
II-A	None	\$-
II-B	Repairs to Foundation	\$7,245
II-C	None	\$-
II-D	Repairs to Architectural Finishes	\$83,297
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	Repairs to Architectural Interiors	\$42,282
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	None	\$-
	Total	\$5,486,424

Cottage Student Housing (570)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Electrical, Life Safety and Fire Protection	\$30,924
I-B	Repairs to Building Envelope, Exterior Windows, Plumbing	\$146,675
I-C	None	\$-
I-D	Repairs to Architectural Finishes, Architectural Interiors, Electrical	\$61,873
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	Repairs to Architectural Finishes, Architectural Interiors	\$54,718
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	Repairs to Architectural Finishes	\$29,838
IV-A	None	\$-
IV-B	Repairs to Mechanical	\$114,870
IV-C	None	\$-
IV-D	Repairs to Architectural Finishes, Architectural Interiors	\$121,187
	Total	\$5,560,085

Health Center (5705)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Life Safety and Fire Protection	\$23,359
I-B	Repairs to Mechanical, Plumbing	\$66,546
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	Repairs to Mechanical	\$5,657
II-C	None	\$-
II-D	None	\$-
III-A	Repairs to Electrical	\$1,568
III-B	Repairs to Mechanical, Roofing	\$129,748
III-C	None	\$-
III-D	Repairs to Electrical	\$12,882
IV-A	None	\$-
IV-B	Repairs to Building Envelope, Exterior Windows	\$53,346
IV-C	None	\$-
IV-D	Repairs to Architectural Finishes, Architectural Interiors, Electrical	648,379
	Total	5941,485

Boys Dormitory (5706)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Life Safety and Fire Protection	\$24,332
I-B	Repairs to Mechanical	\$79,116
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical, Roofing	\$195,908
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Communication, Electrical	\$15,494
IV-B	Repairs to Building Envelope, Exterior Windows	\$77,092
IV-C	None	\$-
IV-D	Repairs to Architectural Finishes, Architectural Interiors, Electrical	\$386,761
	Total	\$778,703

Girls Dormitory (5707)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Life Safety and Fire Protection	\$23,359
I-B	Repairs to Mechanical	\$79,116
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical, Roofing	\$260,090
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Electrical	\$6,740
IV-B	Repairs to Building Envelope, Exterior Windows	\$79,964
IV-C	None	\$-
IV-D	Repairs to Architectural Finishes, Architectural Interiors, Electrical	\$392,021
	Total	\$842,190

Boys & Girls Dormitory (5708)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	Repairs to Life Safety and Fire Protection	\$24,611
I-B	Repairs to Mechanical	\$79,116
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Mechanical, Roofing	\$250,591
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Communication, Electrical	\$6,957
IV-B	Repairs to Building Envelope, Exterior Windows	\$82,991
IV-C	None	\$-
IV-D	Repairs to Architectural Finishes, Architectural Interiors, Electrical	\$474,955
	Total	\$919,221

Guard House (Congress Avenue) (5709)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	Repairs to Roofing	\$1,496
III-C	None	\$-
III-D	None	\$-
IV-A	None	\$-
IV-B	Repairs to Building Envelope, Exterior Windows	\$5,422
IV-C	None	\$-
IV-D	None	\$-
	Total	\$6,918

Concession (5714)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	Repairs to Plumbing	\$8,851
I-C	None	\$-
I-D	None	\$-
II-A	Repairs to Electrical	\$4,084
II-B	Repairs to Building Envelope, Roofing	\$43,146
II-C	None	\$-
II-D	Repairs to Architectural Interiors, Electrical	\$32,745
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	None	\$-
IV-A	Repairs to Electrical	\$1,728
IV-B	Repairs to Building Envelope	\$33,518
IV-C	None	\$-
IV-D	Repairs to Architectural Finishes, Architectural Interiors, Sitework	\$59,215
	Total	\$183,287

Campus Wide (Site)		
PRIORITY LEVEL	DESCRIPTION	ESTIMATED COST
I-A	None	\$-
I-B	None	\$-
I-C	None	\$-
I-D	None	\$-
II-A	None	\$-
II-B	None	\$-
II-C	None	\$-
II-D	None	\$-
III-A	None	\$-
III-B	None	\$-
III-C	None	\$-
III-D	Repairs to Sitework	\$21,971
IV-A	None	\$-
IV-B	None	\$-
IV-C	None	\$-
IV-D	Repairs to Sitework	\$7,758,344
	Total	\$7,780,315

